



LEPELLE-NKUMPI LOCAL MUNICIPALITY

LIM 355

2016 AND 2017 ANNUAL PERFORMANCE REPORT

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“Motho ke motho ka batho”

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ACRONYMS

| | |
|--------|---|
| AFS | : Annual Financial Statements |
| CAPEX | : Capital Expenditure |
| CDM | : Capricorn District Municipality |
| CDW | : Community Development Workers |
| CFO | : Chief Financial Officer |
| EEP | : Employment Equity Plan |
| EM | : Executive Mayor |
| EPWP | : Expanded Public Works Programme |
| FBW | : Free Basic Water |
| HRM | : Human Resource Management |
| HRD | : Human Resource Development |
| ICT | : Information Communication Technology |
| IDP | : Integrated Development Plan |
| ISDF | : Integrated Spatial Development Framework |
| KPA | : Key Performance Area |
| KPI | : Key Performance Indicator |
| LED | : Local Economic Development |
| LM | : Local Municipality |
| MFMA | : Municipal Financial Management Act |
| MIG | : Municipal Infrastructure Grant |
| MM | : Municipal Manager |
| LGMPMR | : Local Government Municipal Performance Regulation |
| PMS | : Performance Management Systems |
| SDBIP | : Service Delivery and Budget Implementation Plan |
| PTO | : Permission to Occupy |
| CSD | : Central Supply Database |

PART A: GENERAL INFORMATION

Vision, Mission & Core Values

Vision:

“Be financially viable municipality, geared towards the improvement of quality of life of the people, by providing sustainable services”.

Mission:

“To effectively and efficiently provide quality basic services and thus make a significant contribution to social and economic development of the community”

Values:

- Honesty ,
- Transparency ,
- *Ubuntu*,
- Consultation,
- Value for time and money,
- Access to information.
- Access to services.

Foreword

The development, implementation and monitoring of a service delivery and budget implementation plan (SDBIP) is one of the requirements in the Municipal Financial Management Act (MFMA). .

In terms of Circular 13 of the National Treasury, “ the SDBIP gives effect to the integrated Development Plan (IDP) and the budget of the municipality and will be possible if the IDP and the budget are fully aligned with each other, as required by the MFMA”.

As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP. The SDBIP serves as the commitment by the municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and are achieved and are implemented by the administration over the next months.

The SDBIP Concept

National Treasury, in MFMA circular 13, outlined the concept of the SDBIP. It is seen as a contract between administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months.

As a vital monitoring tool, the SDBIP should assist the Mayor and the Municipal Manager to be pro-active and take remedial steps in the event of poor performance. The SDBIP requires the inclusion of targets for the activities that will be undertaken, for physical and measurable progress as well as financially. The top level of the SDBIP includes measurable performance objectives in the form of service delivery targets and performance indicators that are provided to the community, that is, what impacts it seeks to achieve.

These are drawn from the IDP programmes, services and activities that are relevant to each specific directorate as well as the statutory plans that the departments are responsible for. The SDBIPs therefore are the key mechanisms for monitoring the different responsibilities and targets that each department must fulfil in meeting service delivery needs provided to the community.

The following projects on Electricity were planned for the previous financial year but completed around the month of October 2016 and that was after the end of the financial year and the adjustment was approved by Council on the 28 February 2017 for the payment on the outstanding amounts:

The above projects could not be included in the current SDBIP because they were all completed during the month of October 2016.

During the review of the current SDBIP decision was made that all the indicators related to systems be discontinued due to the implementation of Mscoa and the two projects on municipal car wash was also discontinued because the signed service level agreement between the municipality and wesbank has covered the washing or cleaning of vehicles.

For the year 2016/2017, the approved SDBIP was revised and this was as a result of the approved Mid-year assessment report and the Budget adjustment (Mid-year report approved on the 25 January 2017 and budget adjustment on the 28 February 2017).

Dr Letsoalo MB

Date

Acting Municipal Manager

Cllr.Sibanda-Kekana NG

Date

Mayor

LEGISLATIVE MANDATE

The Constitution of the Republic (1996)

Section 152 of the Constitution mandates local government, among others, to:

- Provides democratic and accountable government for local communities
- Encourage the involvement of communities and community organizations in the matters of local government.

The White Paper on Local Government (1998)

The White Paper on Local Government (1998) puts forward for the new developmental Local Government system and identifies tools for realising a developmental local government through:

- Integrated Development planning and budgeting;
- Performance management; and
- Working together with local citizens and partners.

Municipal Systems Act (No. 32 of 2000)

The Municipal Systems Act no 32 of 2000, Chapter 6 enforces the idea of local government PMS.

Municipal Planning and Performance Management Regulations (2001)

The Municipal Planning and Performance Regulations (2001) set out in detail requirements for municipal PMS. It entails a framework that describes and represent how the municipal cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed including the determining of the roles and responsibilities of different role players.

The Municipal Finance Management Act No 32 2003

The Municipal Finance Management Act states requirements for a municipality to include its annual municipal performance report with its financial statement in constituting its annual report. In essence, the Act requires that a municipality must, among other things:

- Audit of performance measurement; and
- Annual performance reports

The Municipal Performance Management Regulations (2006)

The Local Government Municipal Performance Regulations for municipal managers and managers directly accountable to municipal managers sets out how the performance of Section 57 staff will be uniformly directed, monitored and improved. The regulations address both the employment contract and performance agreement of municipal managers and managers directly accountable to municipal managers. It further provides a methodology for the performance management system as well as criteria for performance bonus payments.

Organisational Strategic Objectives:

- ✓ To Provide Sustainable Basic Services and Infrastructure development.
- ✓ To enhance financial viability and management.

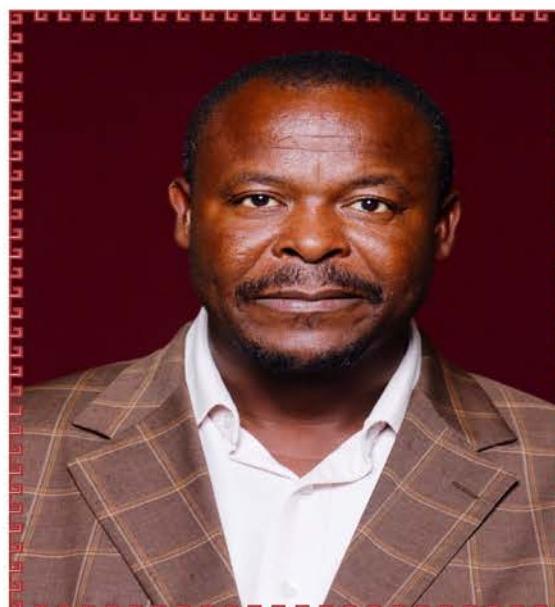
- ✓ To increase the capability of the municipality to deliver on its mandate.
- ✓ Promote good governance and active citizenry.
- ✓ Promote shared economic growth and job creation.

PART B: GOVERNANCE

PMT MEMBERS



Cllr. Sibanda-Kekana NG
MAYOR



Cllr. Ntsoane PB
SPEAKER



Cllr. Thobejane TA
CHIEF WHIP

PORTFOLIO CHAIRPERSONS / EXCO



Cllr. Mogashoa A
Corporate Services
Cell: 082 660 2794
Ward 22



Cllr. Ramokolo MM
Budget and Treasury
Cell: 071 348 4502
PR



Cllr. Makgati MA
Community Services
Cell: 078 381 0928
Ward 25



Cllr. Mphahale RL
Land, LED, Planning and Housing
Cell: 071 498 7681
Ward 30



Cllr. Mphofela SM
Water and Sanitation
Cell: 079 293 5159
Ward 29



Cllr. Themane MD
Roads, Transport and Electricity
Cell: 082 083 6884
PR



Cllr. Tsela FD
Health and Social Development
Cell: 082 493 1060
PR



Cllr. Maluleka HD
Sports and Recreation
Cell: 076 034 2046
PR



Cllr. Mphahlele MTR
Chairperson without Portfolio
Cell: 072 258 4348
PR

PR/WARD COUNCILLORS

| Surname & Initials | Male/Female | PR/Ward Councillor | Surname & Initials | Male/Female | PR/Ward Councillor |
|--------------------|-------------|--------------------|--------------------|-------------|--------------------|
| Cllr Makgaglele MB | Male | PR | Cllr Ratau IG | Male | PR |
| Cllr Marema TG | Female | PR | Cllr Rababalela SM | Female | PR |
| Cllr Takalo PS | Female | PR | Cllr Maleka PI | Female | PR |
| Cllr Mabula RO | Female | PR | Cllr Molaba RG | Female | PR |

| | | | | | |
|-------------------|--------|-----------------|---------------------|--------|-----------------|
| Cllr Thobejane TC | Female | PR | Cllr Seribishane KG | Male | PR |
| Cllr Shogole MW | Male | PR | Cllr Thobejane L | Female | PR |
| Cllr Ledwaba CS | Female | PR | Cllr Mphuti T | Male | PR |
| Cllr Kgokolo RD | Female | PR | Cllr Ntshabeleng PS | Female | PR |
| Cllr Mailula LM | Female | PR | Cllr Makola J | Male | PR |
| Cllr Mohlala PM | Female | PR | Cllr Mamosebo MJ | Male | PR |
| Cllr Tlabjane JB | Male | PR | Cllr Mphahlele TJ | Male | PR |
| Cllr Mmotla MN | Male | Ward councillor | Cllr Moganedi VM | Female | Ward councillor |
| Cllr Mollo MI | Male | Ward councillor | Cllr Babile PT | Female | Ward councillor |
| Cllr Kutumela MF | Female | Ward councillor | Cllr Mvundlela SW | Male | Ward councillor |
| Cllr Nkuna FM | Female | Ward councillor | Cllr Ledwaba JL | Male | Ward councillor |
| Cllr Molatjana ML | Female | Ward councillor | Cllr Ledwaba PE | Female | Ward councillor |
| Cllr Phele RS | Male | Ward councillor | Cllr Masemola SG | Female | Ward councillor |
| Cllr Thindisa DM | Male | Ward councillor | Cllr Ledwaba RL | Female | Ward councillor |
| Cllr Kgweedi MM | Male | Ward councillor | Cllr Morotoba NL | Female | Ward councillor |

| | | | | | |
|--------------------|--------|-----------------|-------------------|--------|-----------------|
| Cllr Doubada NN | Male | Ward councillor | Cllr Choung CM | Female | Ward councillor |
| Cllr Takalo ME | Female | Ward councillor | Cllr Lekoana Mr | Female | Ward councillor |
| Cllr Leshilo GK | Male | Ward councillor | Cllr Petje LT | Male | Ward councillor |
| Cllr Ntswane MR | Female | Ward councillor | Cllr Ramoshaba RS | Female | Ward councillor |
| Cllr Mathabatha TP | Male | Ward councillor | Cllr Masimela MD | Male | Ward councillor |



Municipal Manager



Ms. Lovey Modiba
Executive Manager: Community Services
Office: 015 633 4576
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Mr. Obakeng Mashiane
Executive Manager:
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Office: 015 633 4581
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Executive Manager: Technical Services
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Ms. Rosinah Ngoveni
CFO: Chief Finance Officer
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E-mail: rosina.ngoveni@lepellemnkumpi.gov.za



Dr. Bertha Letsoalo
Executive Manager: Corporate Services
Office: 015 633 4545
E-mail: bertha.letsoalo@lepellemnkumpi.gov.za

Previous Audit Outcome

| Financial year | | 2012/13 | | | | | | 2014/15 | | | | | | 2015/16 | | | | | |
|----------------|--|------------|--|--|--|--|--|-----------|--|--|--|--|--|-----------|--|--|--|--|--|
| Audit Outcome | | Disclaimer | | | | | | Qualified | | | | | | Qualified | | | | | |

PART C: OPERATING, CAPITAL EXPENDITURE AND REVENUE

Monthly Projections of Revenue to be collected by Source: Year: 2016 AND 2017

| Revenue by Source | Jul | | Aug | | Sep | | Oct | | Nov | | Dec | | Jan | | Feb | | Mar | | Apr | | May | | Jun | | | | |
|------------------------------|--------------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|-------------------------------|-------------------------------|-----------------------------|-----------------------------|---------------------------|---------------------------|--------------------------|--------------------------|------------------------------|------------------------------|--------------------------|--------------------------|-------------------------|-------------------------|----------------------------|----------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|---------------------------------|---------------------------------|
| | Projec tion | Actual | Proj ecti on | Act ual | Proj ecti on | Actua l | Projec tion | Act ual | Proj ecti on | Act ual | Proj ecti on | Act ual | Proj ecti on | Act ual | Proj ecti on | Act ual | Proj ecti on | Act ual | Proj ecti on | Act ual | Projec tion | Actual | | | | | |
| Consumer Debtors | 404 42 7.45 00.0 | 363 935. 00.0 | 363 935. 00.0 | 202 1 40.04 00.0 | 202 1 40.04 00.0 | 458 670. 00.0 | 458 670. 00.0 | 518 081. 89 | 518 081. 89 | 228 419. 00.0 | 228 419. 00.0 | 262 510. 23 | 262 510. 23 | 296 757. 00.0 | 296 757. 00.0 | 220 5 77.96 00.0 | 220 5 77.96 00.0 | 429 714. 10 | 429 714. 10 | 542 018. 00.0 | 542 018. 00.0 | 2 921 513.70 00.0 | 2 921 513.70 00.0 | | | | |
| Grants | 84 389 000,00 R00.0 | 2 134 000, 00 | 2 134 000, 00 | 00.0 00.0 | 00.0 00.0 | 00.0 00.0 | 00.0 00.0 | 583 000, 00 | 583 000, 00 | 46 821 R00 | 46 821 R00 | 388 R00 00.0 | 388 R00 00.0 | 51 138 000,0 0 | 51 138 000,0 0 | R00. 0 00.0 | R00. 0 00.0 | R00. 0 00.0 | R00. 0 00.0 | 1 923 305,00 00.0 | 1 923 305,00 00.0 | | | | | | |
| Interest & Investment Income | 1 114 058,88 668 94 2.43 | 968 196, 891 923. 8 | 968 196, 891 923. 8 | 1 687 397,6 688.6 3 | 1 687 397,6 688.6 3 | 1 200 305, 836 56 | 1 200 305, 836 56 | 1 088 553, 3 04 | 1 088 553, 3 04 | 100 310, 414. 65 | 100 310, 414. 65 | 795 724 668. 63 | 795 724 668. 63 | 1 227 913, 49 63 | 1 227 913, 49 63 | 992 891 923. 24 | 992 891 923. 24 | 105 842, 96 84 | 105 842, 96 84 | 845 483,5 159. 65 | 845 483,5 159. 65 | 111 354, 414. 63 | 111 354, 414. 63 | 1 111 003 44 05 | 1 111 003 44 05 | 173 586,32 375.27 00.0 | 173 586,32 375.27 00.0 |

| | | | | | | | | | | | | | | | |
|---|--|--|---|--|---|---|--|---|---|---|---|---|-------------------------------|-------------------------------|--------------------------------|
| Rent of facilities & equipment | 70 804,89 36 049 .32 | 78 078, 58.5 58 | 42 0 66.7 5 7 | 85 840,8 39 05 6 3.43 | 101 974, 20 6 6 | 63 658, 40 74.9 9 | 54 0 40 53.4 3 | 68 658, 40 39 0 15 | 39 0 384, 15 66.7 7 | 44 48 0 46 384, 7 | 33 737, 57 0 78.1 0 | 34 588,5 0 74.9 9 | 62 54 0 44 160, 9 | 31 60 0 47 82.2 1 | 308 504,52 78 107 .87 |
| Interest Earned on Outstanding Debtors | 63 396,64 365 654. 41 8.08 | 60 175, 01 417 891. 77 | 47 443,4 0 36.25 | 49 645, 46 391 773. 60 | 66 607, 24 470 127. 12 | 29 708, 93 339 536. 25 | 54 188, 06 417 891. 77 | 45 885, 80 496 245. 29 | 26 147,2 4 470 127. 12 | 29 930, 20 522 363. 47 | 65 347, 45 363. 3.51 | 497 489,48 679 07 3.51 | 1 | 598 666,74 | |
| Fines | 26 020,00 506 77 5.57 | 36 335, 591 00 | 26 675 699. 0 | 34 595, 549 0 00 | 24 633 468. 00 | 26 855, 162. 00 | 34 760 060, 006. 00 | 24 549 635, 006. 00 | 26 675 675 42 | 20 802 175,0 393. 0 | 20 760 245, 162. 00 | 29 844 600, 624. 00 | 1098 012.56 | 140 743 021,40 | |
| Other | 33 802,67 4 774. 7958 377.48 | 62 861, 56 11 7 | 1 269 376,2 8621 576.6 1 | 150 384, 57 7 46 | 60 994 026, 37 46 | 39 119 948, 59 1 | 103 862 758, 45 45 | 43 106 106 11 84 | 176 083, 126 00 7 | 34 382,7 119 275, 37 42 | 229 132 529, 63 64 | 17243 151.21 | 21497 367 | | |
| Total Revenue by Source (Balanced to Cash-flow) | R 7 958 R 19 581 R 19 876 537 011 849 R 4 611 614.8 576.6 170 1 .73 .41 8 821.81 1 .98 | R 10 611 614.8 576.6 170 1 .20 | R 3 042 621 974 972 1 .00 | R 8 947 583 000 980 280 1 .00 | R 12 940 141 738 447 975 41. .87 | R 20 102 172 738 447 975 9.2 .28 | R 172 126 113 738 447 975 52. .70 | R 150 113 150 156 156 40. 0 18 | R 5246 7354 142 253 169 059 190 2054 45. 167 36.4 080 7720. 83 8.70 8 7 42 | R 142 253 169 059 190 2054 45. 167 36.4 080 7720. 83 8.70 8 7 42 | R 158 253 169 059 190 2054 45. 167 36.4 080 7720. 83 8.70 8 7 42 | R 158 253 169 059 190 2054 45. 167 36.4 080 7720. 83 8.70 8 7 42 | | | |

Monthly projections of operating expenditure and Revenue for each vote: Year 2016 and 2017

| Expenditur e & Revenue by Vote | Jul | | Aug | | Sep | | Oct | | Nov | | Dec | | Jan | | Feb | | Mar | | Apr | | May | | Jun | | |
|---|-----------|----------|----------------|----------|----------------|----------|----------------|----------|----------------|----------|----------------|----------|----------------|----------|----------------|----------|----------------|----------|----------------|----------|----------------|----------|----------------|----------|-------|
| | Opex R | Rev R | Opex x R | Rev R | |
| Executive and Council | | | | | | | | | | | | | | | 1743 | | 2713 | | 9.7 | | 2215 | | | | 22172 |
| | 2 38 | 2442 | 2 43 | 2791 | 2 89 | 226 | 2 95 | 261 | 3 25 | 3140 | 3 18 | | 29 | 2791 | 24 | 3314 | | 1 | | 644. | | 2307 | | 28.25 | |
| | 2093531 | 9.75 | 452. | 1 26 | 374. | 8 66 | 799 | 0 02 | 691 | 3 99 | 296. | 6 48 | 22679 | | 374. | | 757. | | 296.5 | | 3489 | 29 | 983. | 4535 | |
| | .02 | 5.05 | 86 | 4.54 | 69 | 1.19 | 1.94 | 6.49 | 3.77 | 8.47 | 53 | 2.82 | 91.94 | | 69 | | 45 | | 3 | | 218. | | 36 | 88 | |
| Budget & Treasury | | | | | | | | | | | | | | | 9447 | | 1321 | | 118 | | | | | | |
| | 1 30 | 5213 | 3 09 | 5958 | 1 44 | 484 | 1 27 | 558 | 1 38 | 6702 | 1 33 | | 91.8 | 5958 | 096. | 7075 | | 066 | | 6702 | | 1094 | | 7447 | |
| | 4468656 | 7 30 | 433. | 1 27 | 209. | 0 08 | 104 | 9 87 | 521. | 1 00 | 985. | 1 71 | 48410 | 5 | 209. | 15 | 373. | 4.5 | 985.3 | 593. | 761. | 583. | 089. | 12680 | |
| | .91 | 2.53 | 06 | 1.32 | 21 | 9.45 | 4.99 | 5.43 | 14 | 0.01 | 37 | 0.09 | 44.99 | | 21 | | 44 | 9 | 7 | 86 | 52 | 92 | 97 | 71.32 | |
| Corporate Services | | | | | | | | | | | | | | | 8377 | | 1824 | | 139 | | | | | | |
| | 1 68 | 9301 | 2 67 | 1063 | 544 | 863 | 3 04 | 996 | 3 09 | 1195 | 4 70 | | 02.8 | 1063 | 171. | 1262 | | 9.6 | | 1195 | | 1308 | | 1328 | |
| | 7972724 | 9 09 | 512. | 5 18 | 0299 | 696. | 711 | 7 48 | 590 | 3 55 | 9087 | 4 64 | 86371 | 9 | 0299 | 79 | 3481 | 1 | 9087. | | 152. | 7874 | 935. | 4237 | 14198 |
| | .94 | 2.26 | 43 | 8.55 | .92 | 51 | 8.68 | 6.14 | 6.17 | 9.50 | .41 | 5.63 | 18.68 | | .92 | | .15 | 41 | 66 | .89 | 65 | .36 | 49.19 | | |
| Community & Social Services | | | | | | | | | | | | | | | 1992 | | 2346 | | 221 | | | | | | |
| | 1 61 | 1186 | 2 45 | 1355 | 3 16 | 110 | 3 23 | 127 | 2 48 | 1525 | 2 47 | | 909. | 1355 | 270. | 1609 | | 404 | | 1525 | | 2064 | | 1694 | |
| | 1016822 | 3 88 | 292. | 0 72 | 762. | 9 48 | 155 | 1 99 | 102 | 2 00 | 233. | 1 23 | 11015 | 87 | 762. | 99 | 968. | 4.1 | 233.3 | 116. | 703. | 324. | 089. | 26235 | |
| | .22 | 8.46 | 59 | 9.40 | 96 | 8.18 | 7.41 | 4.05 | 7.77 | 7.34 | 33 | 8.13 | 57.41 | | 96 | | 52 | 1 | 3 | 59 | 70 | 70 | 97 | 06.04 | |

| Expenditure & Revenue by Vote | Jul | | Aug | | Sep | | Oct | | Nov | | Dec | | Jan | | Feb | | Mar | | Apr | | May | | Jun | | | |
|-------------------------------|--------------|-----------|----------|-----------|----------|-----------|----------|-----------|-----------|-----------|---------|------------|-------------|-----------|---------|-----------|-----------|-----------|-----------|-----------|----------|-----------|-----------|--------------|---------|-------------|
| | Opex R | Rev R | Opex R | Rev R | Opex R | Rev R | Opex R | Rev R | Opex R | Rev R | Opex R | Rev R | Opex R | Rev R | Opex R | Rev R | Opex R | Rev R | Opex R | Rev R | Opex R | Rev R | Opex R | Rev R | | |
| Infrastructure Services | 2376441 .81 | 2 13 7.28 | 2772 44 | 2 00 1.00 | 3168 08 | 2 67 4.71 | 257 8.62 | 2591 90 | 2 20 2.26 | 3564 7.83 | 2 85 71 | 25744 2.04 | 5814 78.62 | 3168 5 08 | 8986 2 | 3762 53 | 729 .18 | 3564 1 | 6768 0 | 3960 34 | 5148 44. | 957. 25 | 5148 3.66 | 78569 366 | | |
| LED | 113960. 64 | 758 48 | 1329 8 | 809 18 | 1451 52 | 1 07 1.36 | 123 36 | 1 02 8.61 | 142 80 | 1 03 5.77 | 1709 6 | 1 78 9.52 | 6370 7.36 | 8938 30.1 | 1519 2 | 1804 47.5 | 747 8 | 7842 141 | 1899 1709 | 7489 73.5 | 2469 6 | 52.3 0 | 14.7 8 | 91655 2 5.37 | | |
| TOTAL | 1804213 7.54 | 2811 12 | 2104 .46 | 3280 .14 | 2405 .38 | 195 3748 | 225 7704 | 526 49 | 3045 71.9 | 2706 30 | 3206 30 | 19545 4217 | 649.00 3667 | 2405 90 | 6183 10 | 2856 .38 | 6717 9997 | 2706 572. | 3206 10 | 3007 059 | 0229 4.1 | 3909 8143 | 1298 678. | 8210 30 | 323. 70 | 92309 03.60 |

Monthly projections of Capital Expenditure for each vote: Year 2016 and 2017

| Expenditure by Vote | Jul | Actual | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | | | | | | | |
|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|---------------|------------------|------------------|------------------|---------------|----------------|--------------|---------------|----------------|--------------|--------------|-----------|-----|
| Corporate Services | 1533 000 | 212 1.81 | 976 500 | 1788 7.69 | 975 000 | 2044 94 | 865 750 | 602. 89 | 1660 250 | 900. 90 | 1916 500 | 361. 500 | R00. 750 | 69 2044 000 | 1777 2427 250 | 1496 2299 500 | 526 2555 000 | 48 332 150 0 | 332 150 0 | 526 |
| Community & Social Services | 2241 000 | R00. 0 | R00. 0 | 2614 500 | 2988 000 | 132 543 0.45 | 152 545 1.25 | 566 691. 36 | 187 649 1.04 | 4463 2427 750 | 1115 2988 000 | 419 3458 250 | 1360 3361 500 | 390 3735 000 | 228 466 050 0 | 228 466 050 0 | 7 | | | |
| Infrastructure Services | 5879 400 | 135 0.84 1.93 | 602 3.92 | 499 7839 | 415 6.17 | 508 6369 | 342 350 | 856. 7349 250 | 104 569 48.1 2 | 6655 6369 350 | 4710 7839 200 | 6488 9309 050 | 5263 8819 100 | 373 9799 000 | 2 127 387 00 | 373 127 387 00 | 468 4 | | | |
| LED | 4140 00 | R00. 0 | R00. 0 | R00. 0 | - | - | - | - | - | - | - | | | | |
| TOTAL | 1006 7400 | 3480 603. | 6705 781. | 6349 249. | 6870 772. | 1301 909. | 1233 3439 | 1118 7 | 7602 1342 | 8403 3200 | 7149 1594 | 417 0 | 218 117 | 749 7 | | | | | | |

PART D: PERFORMANCE INFORMATION

1. KEY PERFORMANCE AREAS & THE STRATEGIC OBJECTIVES

1.1 KPA: Basic Service Delivery

Strategic Objective: To upgrade 50km of roads from gravel to various surfacing and construction of related storm water control infrastructure by 2016, Electrification of 1585 new households extensions by 2016, Construction and maintenance of recreational and community facilities, Provision of sustainable Local Economic Development Infrastructure, To improve access to waste management services to 25% by 2016, To extend refuse removal to un-serviced areas, To protect biodiversity and cultural heritage, enforce environmental compliance and mitigate the impact of climate change.

1.2 KPA: Spatial Rationale

Strategic Objective: To improve access to public facilities, to reduce disaster incidents by %, Improve municipality's financial planning, expenditure, accounting and reporting capability, Plan and Manage spatial development within the municipality, Plan and Manage spatial development within the municipality.

1.3 KPA: Local Economic Development

Strategic objective: To improve access to free basic services, to create temporary work opportunities, Reduce unemployment rate from 48 % to 40 % by 2016.

1.4 KPA: Financial Viability & Financial Management

Strategic Objective: Improve municipality's financial planning, expenditure, accounting and reporting capability.

1.5 KPA: Municipal Transformational & Institutional Development

Strategic Objective: To effectively and efficiently recruit and retain competent human capital, to review human resource policies, to review employment equity plan, To develop Career & Succession planning policy, To develop policy on Reasonable Accommodation for PwD, To review the organizational structure by January 2016, To develop workplace skills plan (WSP), To conduct skills audit, To train Officials and Councilors, To monitor and enforce health and safety compliance, To promote sound Labour Relations, To promote employee wellness, To become an e-Municipality for enhancement of sustainable service delivery, To provide Effective and efficient administration, Ensure compliance with the performance management policy, Regulations, MFMA and MSA by 2016.

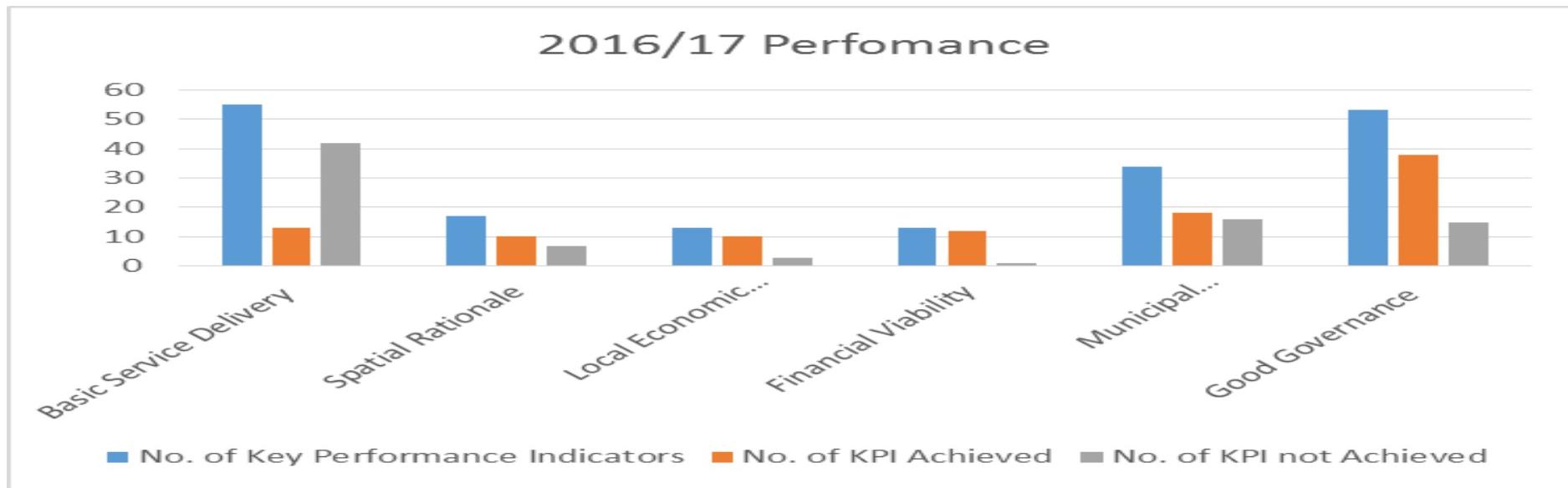
1.6 KPA: Good Governance & Public Participation

Strategic Objective: To provide assurance and consulting services to management and Council on internal controls, risk management and governance, To improve risk management systems and protect the municipality from risks, To strengthen capacity to prevent and combat fraud and corruption, To promote the needs and interests of special focus groups, To provide Strategic Support to the Municipality, To strengthen municipal Communication, To promote good governance, To Develop effective and sustainable stakeholders relations, To promote good governance, To promote good governance, transparency and accountability on the use of municipal resources. Manage and co-ordinate the 5 year IDP & Budget process plans of the municipality by 2016, Ensure responsive long term planning to grow the local economy through desired jobs by 2016.

2. PERFORMANCE ANALYSIS AS PER KEY PERFORMANCE AREA: 2016/17 FINANCIAL YEAR

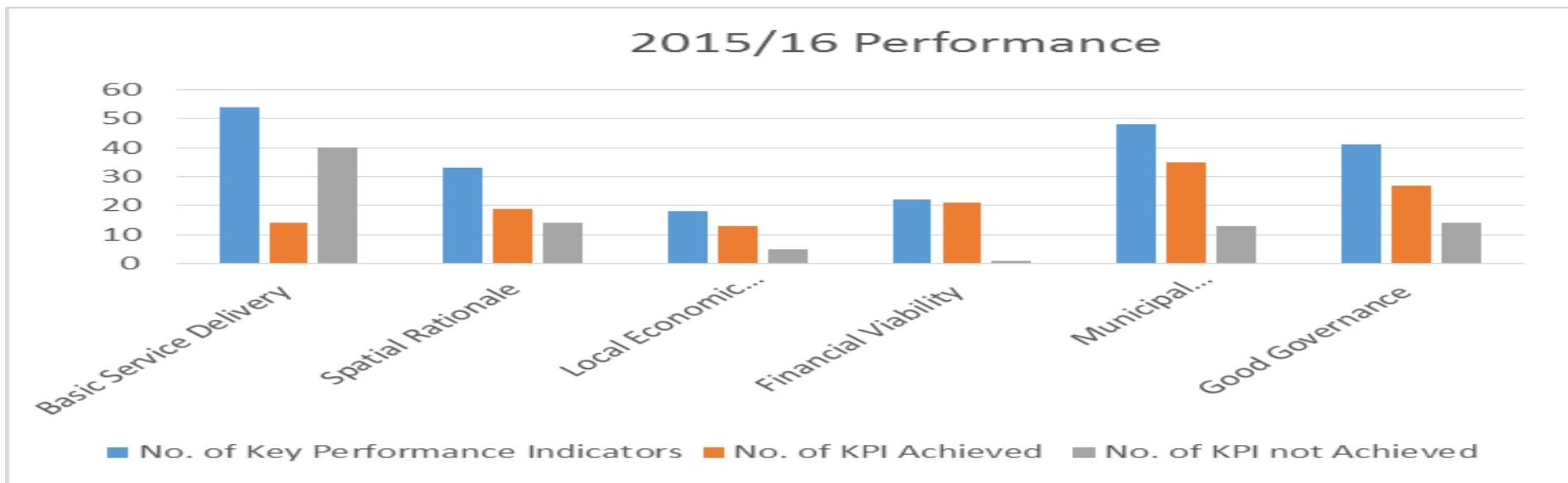
(a) 2016/17 Financial Year

| Key Performance Area | No. of Key Performance Indicators | No. of KPI Achieved | No. of KPI not Achieved | % Achieved | % not Achieved |
|----------------------------|-----------------------------------|---------------------|-------------------------|------------|----------------|
| Basic Service Delivery | 54 | 12 | 42 | 22% | 78% |
| Spatial Rationale | 17 | 10 | 7 | 59% | 41% |
| Local Economic Development | 13 | 10 | 3 | 77% | 23% |
| Financial Viability | 13 | 12 | 1 | 92% | 8% |
| Municipal Transformation | 34 | 18 | 16 | 53% | 47% |
| Good Governance | 53 | 38 | 15 | 72% | 28% |
| Total | 184 | 100 | 84 | 54% | 46% |



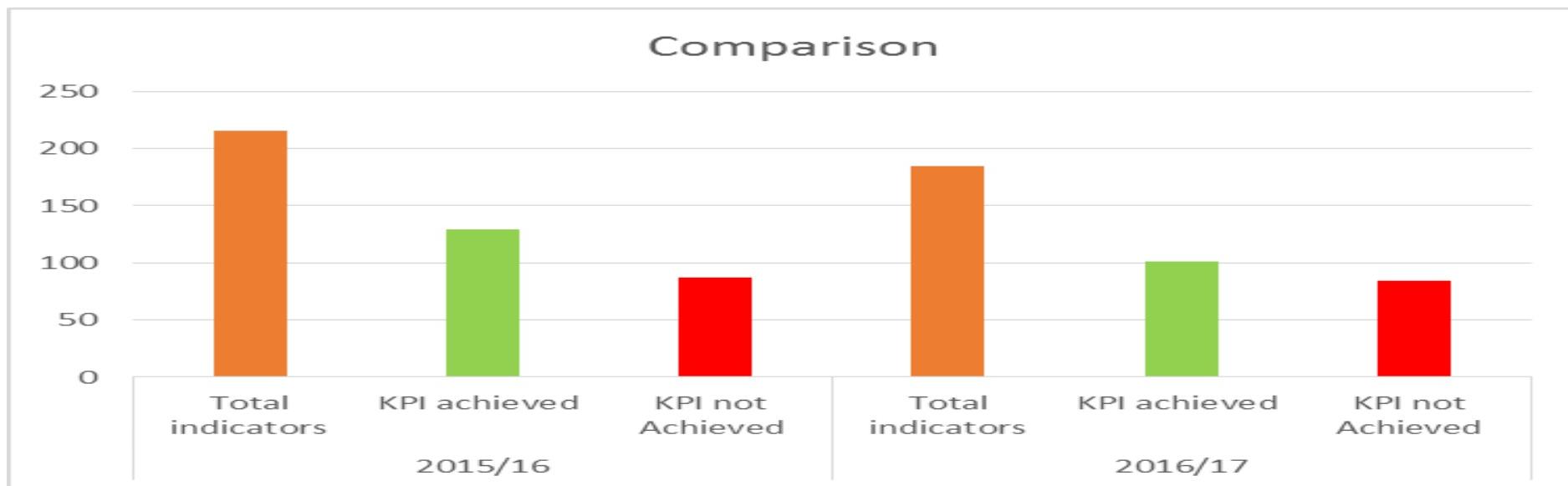
(b) 2015/ 16 Financial Year

| Key Performance Area | No. of Key Performance Indicators | No. of KPI Achieved | No. of KPI not Achieved | % Achieved | % not Achieved |
|----------------------------|-----------------------------------|---------------------|-------------------------|--------------|----------------|
| Basic Service Delivery | 54 | 14 | 40 | 26% | 74% |
| Spatial Rationale | 33 | 19 | 14 | 57.5% | 42.4% |
| Local Economic Development | 18 | 13 | 5 | 72% | 27.7% |
| Financial Viability | 22 | 21 | 01 | 95% | 4.5% |
| Municipal Transformation | 48 | 35 | 13 | 73% | 27% |
| Good Governance | 41 | 27 | 14 | 66% | 34% |
| Total | 216 | 129 | 87 | 59.7% | 40% |



3. PERFORMANCE COMPARISON ON THE CURRENT AND PREVIOUS FINANCIAL YEAR

| 2015/16 | | | 2016/17 | | |
|------------------|--------------|------------------|------------------|--------------|------------------|
| Total indicators | KPI achieved | KPI not Achieved | Total indicators | KPI achieved | KPI not Achieved |
| 216 | 129 (59.7%) | 87 (40%) | 184 | 100 (54%) | 84 (46%) |



4. CHALLENGES ENCOUNTERED AND MEASURES TAKEN TO IMPROVE PERFORMANCE

| PROJECT | AREA/ LOCATION | CHALLENGES | MEASURES TAKEN TO IMPROVE PERFORMANCE |
|---------------------|--|---|---|
| Road & storm water | Malakabaneng & Serobaneng & Mathabatha (Mashadi) access road | ✓ Two planned road could not be implemented due to ownership of RAL and not municipality. | ✓ The municipality to sign memorandum of agreement with RAL on the implementation of the project in the next financial year: 2017/18. |
| Road & storm water: | Hweleshaneng, Mooiplaas & Hwelereng access road & stormwater | ✓ Delay in the finalization of the designs by consultant: | ✓ The draft designs to be tabled to council for approval during the first quarter of the next financial year: 2017/18. |
| Road & storm water: | Magatile phase 2 | ✓ Failed compaction tests results which resulted in the re-working of the portion of the sub base Layer. | ✓ The contractor to submit an acceleration plan with the revised programme of works by end 1 st quarter of the next financial year: 2017/18. |
| Road & storm water: | Zone S to BA | ✓ Delays were caused by finalization of specification document | ✓ The contractor to be appointed during the second quarter of the next financial year: 2017/18. |
| Road & storm water: | Mathibela, Rakgoatha, Sehlabeng & Mogotlane storm water | ✓ Delay in the finalization of the visibility studies by consultant: submitted 30 June 2017 | ✓ The consultant to proceed with the second stage of designs development during the first quarter of the next financial year: 2017/18. |
| Storm water: | Zone R Storm water | ✓ Site handover was disrupted by ward 17 community due to the following given reason: None establishment of ward committee | ✓ To request council to reallocate the funds to another similar project in another ward for the next financial year: 2017/18. |
| Access Bridge | Lehlokwaneng/Tswaing bridge). | ✓ The contractor encountered the following challenges during the implementation of the project: Delays due to rain, delays due flash floods, delays due to late approval of the Environmental Authorization (EA) and late delivery of shutters and formwork due to market demand which affected the completion of the project | ✓ The contractor to submit an acceleration plan with the revised programme of works and complete the project by end of 1 st quarter in the next financial year: 2017/18. |

| | | | |
|-------------------------------|--|--|---|
| Access Bridge | Makadikadi/Ireland | ✓ The contractor was slow to finalize the project. | ✓ Penalties were issued and the contractor is currently completing the works (to be finalized during the 1 st quarter of the next financial year) : 2017/18. |
| Electrification of Households | Makurung, Makotse, Tooseng, Mamatonya, Marulaneng, Makgophong, Mahlatjane, Maralaleng, Sefalaolo & Khureng | ✓ Delay in appointment of consultant which resulted in late completion of feasibility studies and detailed design. | ✓ The Bid specification committee have set for appointment of contractor and awaiting approval by the accounting officer before end of financial year: 2017/18. |
| Community Facilities | Construction of Hall (Madisha Ditoro & Rakgoatha) | ✓ The delays were caused by alignment of designs and Geotech conditions before the appointment of contractor | ✓ The contractor is progressing well on site and will be closely monitored by the Engineer and Project Manager to ensure completion before end of 1 st quarter of the financial year 2017/18 |
| Community Facilities | Construction of Hall (Ga-Ledwaba Traditional Authority) | ✓ The PTO was issued on the month of January 2017 which caused delays in the implementation of the project delays in the acquiring of the PTO from the Ledwaba Traditional Authority | ✓ Appointment of consultant for designs to be finalized in the 1 st quarter of the next financial year: 2017/18. |
| Community Facilities | Construction of Hall (Mafefe Traditional Authority) | ✓ The traditional authority layed to issue the PTO | ✓ The project has been re-budgeted in the next financial year and appointment of consultant for designs to be finalized in the 1 st quarter of the next financial year: 2017/18. |
| Community Facilities | Construction of Parks in Lebowakgomo: B, F, P, Q R &S | ✓ Projects is currently overseeing by community service department. The consultant have been appointed for designs. | ✓ The project construction will commence in the next financial year 2017/18. |
| Community Facilities | Municipal Cemetery | ✓ Delay due to the extension of scope of works by Council (paving of access road to the cemetery) | ✓ The contract to be extended for finalization of the project (first quarter of the next financial year) : 2017/18. |
| Community Facilities | Municipal Offices | ✓ The council approved variation order for the completion of the project. The variation order is | ✓ The project budget has been rolled over to the next financial year. The projects will be completed in the next |

| | | | |
|----------------------|--|---|--|
| | | more than the maximum threshold of 20% allowed by the national treasury MFMA regulations. The municipality requested an approval from provincial treasury to exceed the 20% threshold and was advised to give Local community opportunity to give their inputs on the request. All of the above processes resulted in the delay to complete the project | financial year 2017/18. |
| Community Facilities | Construction of one VTS at Zone A Traffic Department | ✓ Delay in the finalization of the designs by consultant: submitted June 2017 | ✓ The draft designs to be tabled to council for approval during the first quarter of the next financial year |
| Maintenance | Maintenance: Roads | ✓ Site handover was disrupted by ward 17 community due to the following given reason: None establishment of ward committee. | ✓ To request council to reallocate the funds to another similar project in another ward in the next financial year |

The following issues were included in the approved SDBIP of the municipality to track the progress on compliance issues and to also check if the municipality is able to spend the approved budget in line with the MFMA guidelines or requirements.

| 2016/17 Cross Cutting issues | % achieved | % not achieved |
|---|------------|----------------|
| % of Appointed Service Providers assessed | 100% | 0% |
| % of MPAC queries attended | 40% | 60% |
| % of AGSA queries attended | 75% | 25% |
| % of Risk queries attended | 54.1% | 45.9% |
| % of Internal Audit queries attended | 73% | 27% |
| % of Council Resolutions attended | 85% | 15% |

5. DETAILED ANNUAL PERFORMANCE REPORT FOR 2016/17 FINANCIAL YEAR

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|--|--|---|--|-----------------|-----------------|----------|----------------|--|--|-----------------------------------|------------------------------|-----------------|--------------------|---|--|------------------------|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| Basic Service Delivery, accountable, effective and efficient local gov | Responsive, competitive and responsible infrastructure network | An efficient reseal and maintenance of roads and infrastructure during fourth quarter | To reseal and maintain roads and infrastructure of unit BA during fourth quarter | R3 000 000 | R00 | 3.7 km | - | Reseal and maintenance of 1.3 km road at unit BA during fourth quarter | Reseal and maintenance of 1.3 km road at unit BA | 0km of road resealed & maintained | 95% of road resealed (3.7km) | Not achieved | R00.0 | The contractor was appointed but site handover was disrupted by ward 17 community due to the following given reasons: None establishment of | To request council to reallocate the funds to another similar project in another ward in the next financial year | Completion Certificate | Tec 01 | Not new |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
|------------------------|---|--|---|---|--------------------------|-------------|----------------|---------------|---|--|---|--------------------------|--------------------|-----------------------------|-------------------------------------|-----------------------|------------------------|--------------------------|---------|
| | | | | | | | | | Projection | Actual | | | | | | | | | |
| | ernment system | | | | | | | | | | | | | | ward committee & refusal of project | | | | |
| Basic Service Delivery | Responsible, accountable, effective and efficient | An efficient, competitive and responsive economic infrastructure network | To construct new roads and storm water control infrastructure | Number of km of internal streets and storm water at Rakgoaththa (Multiyear) | R9 000 000 (own funding) | R14 900 000 | 0 | - | Construct 1.5km of internal streets and storm water at Rakgoatha (multi-year) during fourth quarter | Construct 1.5km of internal streets and storm water at Rakgoatha | 1.5km of internal streets & storm water constructed | Contractor appointed | Achieved | R15 930 184.20 | None | None | Completion Certificate | Tec 02 | Not new |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|-------------------------|------------------------------------|--|---|--|---|----------|---|---|-------------------------|--------|-------------------------|--------------------------|--|---|----------------------------------|-----------------------|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| local government system | | | | | | | | | | | | | | | | | | |
| Basic Service Delivery | Responsive, accountable, effective | Affordable, competitive and responsive economic infrastructure network | To construct new roads and storm water control infrastructure | Number of km of road upgraded from gravel to paved designs | R1 200 000 (Under profession fees for design) | R00 0 - | Development of Designs for Malakab aneng access road from gravel to access road block | Development of designs for Malakab aneng access road & stormwater | 0 | - | Not achieved | R00.0 | The planned road is under the ownership of RAL and not municipality. | The municipality to memorandum of agreement with RAL on the | Appointment letter of contractor | Tec 03 | New | |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|---------------------------------------|-------------------------|---|--|---|--|----------|---|---|-----------------------------|--------|-------------------------|--------------------------|--------------------|--|---|----------------------------------|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| and efficient local government system | e | ater control at Malaka baneng village | | | | | | paving and stormwater control. | | | | | | | implementation of the project in the next financial year. | | | |
| Basic Service Delivery | Responsive, accountable | An efficient, competitive and responsive economic | To construct new roads and storm water contr | Number of km of access road upgraded from gravel to block | R1 20 000 .00 (Unde r professional fees) | R00 0 - | Development of Designs for Hwelesh aneng access road from gravel to | Development of Designs for Hwelesh aneng access road & stormwat | Draft design were developed | Draft | - | Not achieved | R1 221 810.28 | Delay in the finalization of the designs by consultant: submitte | The draft designs to be tabled to council for approv | Appointment letter of contractor | Tec 04 | New |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|---|--|-----------------------------------|--|-----------------------|-----------------|----------|--|--|-----------------------------|--------|-------------------------|--------------------------|---|-----------------------------------|--|-----------------------|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| effective and efficient local government system | infrastructure network | old infrastructure | paving and stormwater control at Hweles haneng village | for designs) | | | | access road block paving and stormwater control. | er | | | | | d June 2017 | al during the first quarter of the next financial year | | | |
| Basic Service Delivery | Responsive, competitive and responsive | To construct new roads and upgrad | Number of km of access road prof | R1 20 0 000 .00 (Unde | R00 0 | - | Development of Designs for Mooiplaas village | Development of Designs for Mooiplaas village | Draft design were developed | - | Not achieved | R950 090.23 | Delay in the finalization of the designs by | The draft designs to be tabled to | Appointment letter of contractor | Tec 05 | New | |

| Key Performance Area | Outcome | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|---|--------------------------------------|------------------------------------|---|--|-------------------------|-----------------|----------|----------------|---------------|--|--------------------------|-------------------------|--------------------------|--------------------|-----------------------------|--------------------------------|--|-----------------------|--------------------------|
| | | | | | | | | | | Projection | Actual | | | | | | | | |
| ountable, effective and efficient local government system | sive economic infrastructure network | storm water control infrastructure | stormwater control at Mooiplaas village (Multiyear) | ed from gravel to block paving and stormwater control at Mooiplaas village (Multiyear) | ssion fees for designs) | | | | | access road from gravel to access road block paving and stormwater control (Multi year). | access road & stormwater | | | | | consultant submitted June 2017 | council for approval during the first quarter of the next financial year | | |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|---|---|--|---|--|------------------------------|----------|----------------|---------------|---|--|---|--------------------------|--------------------|--|---|------------------------|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| Basic Service Delivery, accountable, effective and efficient local government | Responsive, competitive and responsive stormwater management infrastructure network | An efficient product internal roads and stormwater management control infrastructure network | To construct new roads and stormwater management infrastructure network | Number of internal streets upgraded and stormwater management infrastructure network | R6 100 000 .00 (MIG funding) | R00 | 3.5 km | - | Upgrading of 0.7 km of internal streets from gravel to asphalt and stormwater management infrastructure network | Upgrading of 0.7 km of internal streets & stormwater management infrastructure network | 95% of internal street and storm water construction (snack list: Mamaolo to Mampiki/Mogodi) | Not achieved | R4 047 729.60 | Project is practically completed. Outstanding work is on the snack list: Mamaolo to Mampiki/Mogodi | Contractor to be given 14 days to complete general cleaning, shaping of earth drain and marking of speed humps. | Completion Certificate | Tec 06 | Not new |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
|------------------------|--|--|---|---|-----------------|----------|----------------|---------------|--|--|--|--------------------------------|--------------------|-----------------------------|----------------------------|-----------------------|------------------------|--------------------------|---------|
| | | | | | | | | | Projection | Actual | | | | | | | | | |
| | Water system | | | | | | | | | | | | | | | | | | |
| Basic Service Delivery | Responsive, accountable, effective and efficient local | Accountable, responsive and competitive and infrastructure network | To construct new roads and storm water control infrastructure | Number of km of road upgraded from gravel to tar and stormwater control at Mathabatha | R17 000.00 | R00 0.00 | 0 | - | Upgrading of 2.3 km of internal streets at from gravel to asphalt and stormwater at Mathabatha | Upgrading of 2.3 km of internal streets & storm water upgraded | 2.3km internal streets & storm water at Mathabatha village | Late appointment of contractor | Achieved | R9 471 344.95 | None | None | Completion Certificate | Tec 07 | Not new |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|------------------------|--|---|--|-----------------|-----------------|----------|--|--|-------------------------|--------|-------------------------|--------------------------|--|---|-----------------------------------|-----------------------|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| government system | | | | | | | | | | | | | | | | | | |
| Basic Service Delivery | Responsive, accountable, effective and efficient | To construct new roads and storm water infrastructure network | Number of km of road upgraded from gravel to block paving and stormwater control | R2 145 000 | R00 0 | - | Development of Designs for Seroban eng access road from gravel to access road block paving and | Development of Designs for Seroban eng access road & storm water | 0 | - | Not achieved | R00.0 | The planned road is under the ownership of RAL and not municipality. | The municipality to memorandum of agreement with RAL on the implementation letter of contractor | Appointm ent letter of contractor | Tec 08 | New | |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|---|-------------------------------------|------------------------------|---|---|------------------------|----------|----------------|--|--|-----------------------------|-------------------------|--------------------------|--------------------|--|---|-----------------------------------|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| ient loca l gov ern men t syst em | at Seroba neng | | | | | | | stormwat er control(M ulti year). | | | | | | | n of the project in the next financia l year. | | | |
| Basic Service Delivery | Responsible, accountable, effective | Responsive to basic services | To construct new access roads and storm water contr | Number of km of access road upgraded from gravel to block paving and design | R2 14 5 000 .00 (Under | R00 0 | - | Development of Designs for Hweleren g access road from gravel to access road block | Development of Designs for Hweleren g access road & stormwater | Draft design were developed | - | Not achieved | R | Delay in the finalizatio n of the designs by consultant: submitted June 2017 | The draft designs to be tabled to council for approval during | Appointm ent letter of contractor | Tec 09 | New |

| Key Performance Area | Outcome | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|---|-------------------------|---|---|---|-----------------|-----------------|----------|----------------|---|--|---|-------------------------|--------------------------|--------------------|---|---|------------------------|-----------------------|--------------------------|
| | | | | | | | | | | Projection | Actual | | | | | | | | |
| e and efficient local government system | ol infrastructure | stormwater control at Hwelereng village | stormwater control at Hwelereng village | ns) | | | | | paving and stormwater control (Multi year). | | | | | | | the first quarter of the next financial year | | | |
| Basic Service Delivery | Responsive, accountable | Improve access to basic services | To construct roads infrastructure | Number of km of internal streets tarred | R7 500 000 | R00 | 2km | - | Upgrading of 1km of internal streets from gravel to asphalt | Upgrading of 1km of internal streets & storm water | Site clearing and sub base layer done but | - | Not achieved | R2 113 470.77 | Failed compacton tests results which resulted in the re-working | The contractor to submit an acceleration plan | Completion Certificate | Tec 10 | New |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|---|----------------------------|-------------------|---------------------------|-----------------|-----------------|----------|------------------------------|------------------------------------|-------------------------|--|-------------------------|--------------------------|-----------------------|---------------------------------------|---|-----------------------|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| , effective and efficient local government system | | e phase 2 | | | | | | and stormwater at Magatile phase 2 | | failed compaction tests results (36% progress) | | | | of the portion of the sub base Layer. | with the revised programme of works by end 1 st quarter of the next financial year | | | |
| Basic Service Delivery | Responsive to basic access | To construct road | Number of km internal | R1 50 000.0 0 | R00 0 | - | Upgrading of 1km of internal | Upgrading of 1km of internal | 0km | - | Not achieved | R00.0 | Delays were caused by | The contractor to be | Completion Certificate | Tec 11 | new | |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|--|----------|----------------|--|-----------------|-----------------|----------|----------------|---|-----------------------------------|--------|-------------------------|--------------------------|--------------------|-----------------------------|--|---|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| Accountable, effective and efficient local government system | services | infrastructure | streets tarred from Zone S to BA phase 2 | (own funding) | | | | streets from gravel to asphalt and storm water from S to BA | streets & stormwater from S to BA | | | | | | finalization of specification document | appointed during the second quarter of the next financial year. | | |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
|---|-------------------------------------|---|-----------------------------|---|-----------------|-----------|----------------|---------------|--|--|--------------------------------|--------------------------|--------------------|-----------------------------|--|--|------------------------|--------------------------|-----|
| | | | | | | | | | Projection | Actual | | | | | | | | | |
| Basic Service Delivery, accountable, effective and efficient local government | Responsive access to basic services | Improve construct of new storm water control infrastructure | To construct at Lebowakgomo | Number of km of new storm water drainage constructed at Lebowakgomo | R8 000.00 | R6 000.00 | 1.5 km | - | Construction of storm water drainage at Unit R Lebowakgomo | Construction of storm water drainage at Unit R Lebowakgomo | 0km of storm water constructed | - | Not achieved | R00.0 | The contractor was appointed but site handover was disrupted by ward 17 community due to the following given reasons: None establishment of ward committee | To request council to reallocate the funds to another similar project in another ward in the next financial year | Completion Certificate | Tec 12 | New |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
|--|-------------------------------------|---|---|--|-----------------|----------|----------------|---------------|--|--|---|--------------------------|--------------------|-----------------------------|--|--|-----------------------------------|--------------------------|-----|
| | | | | | | | | | Projection | Actual | | | | | | | | | |
| | Water system | | | | | | | | | | | | | | e & refusal of project | | | | |
| Basic Service Delivery, accountable, effective and efficient local | Responsive access to basic services | Improve construct of new storm water control infrastructure | To construct new storm water control infrastructure | Number of km of new storm water control infrastructure | R1200000.00 | R000 | 0 | - | Development of Designs for Mathibela Storm water (Multi year). | Development of Designs for Mathibela Storm water | Consultants were appointed for visibility study | - | Not achieved | R996901.50 | Delay in the finalization of the visibility studies by consultant to proceed with the second stage of designs development during the first quarter of the next financial year. | The consultant to proceed with the visibility studies by consultant to proceed with the second stage of designs development during the first quarter of the next financial year. | Appointment letter for contractor | Tech 13 | New |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|--|-------------------------------------|---|--|--|-----------------|----------|----------------|---|---|---|-------------------------|--------------------------|--------------------|--|---|-----------------------------------|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| government system | | | | | | | | | | | | | | | | 1 year | | |
| Basic Service Delivery, accountable, effective and effic | Responsive access to basic services | Improve construct of storm water control infrastructure | To construct professional fees for designs | Number of km .00 (Under construction at Rakgoath tha | R1 20 000 | R00 0 | - | Development of Designs for Rakgoatha Storm water. | Development of Designs for Rakgoatha Storm water. | Consultants were appointed for visibility study | - | Not achieved | R1 495 998.06 | Delay in the finalization of the visibility studies by consultant: submitted June 2017 | The consultant to proceed with the second stage of designs development during the first | Appointment letter for contractor | Tec 14 | New |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
|---|-------------------------------------|-------------------------------------|---|--|-----------------|----------|----------------|--|--|---|---|--------------------------|--------------------|-----------------------------|---|--|-----------------------------------|--------------------------|-----|
| | | | | | | | | | Projection | Actual | | | | | | | | | |
| ient loca l gov ern men t syst em | | | | | | | | | | | | | | | quarter of the next financia l year | | | | |
| Basic Service Delivery | Responsible, accountable, effective | Responsive access to basic services | To construct storm water control infrastructure | Number of km of storm water control constructed at Sehlabeng | R1 200 000 | R00 0 | - | Development of Designs for Sehlabeng Storm water fees for design | Development of Designs for Sehlabeng Storm water (Multi year). | Consultants were appointed for visibility study | Consultants were appointed for visibility study | - | Not achieved | R1 376 678.15 | Delay in the finalization of the visibility studies by consultant: submitted June | The consultant to proceed with the second stage of designs develop | Appointment letter for contractor | Tec 15 | New |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|---|-------------------------|----------------------------------|--|--|-----------------|----------|----------------|--|--|---|-------------------------|--------------------------|--------------------|---|---|--|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| e and efficient local government system | | | | ns | | | | | | | | | | | 2017 | ment during the first quarter of the next financial year | | |
| Basic Service Delivery | Responsive, accountable | Improve access to basic services | To construct stormwater control infrastructure | Number of km of stormwater professional constructed at | R1 200 000 | R00 0 | - | Development of Designs for Mogotlane Stormwater. | Development of Designs for Mogotlane Stormwater. | Consultants were appointed for visibility study | - | Not achieved | R1 150 273.65 | Delay in the finalization of the visibility studies by consultant | The consultant to proceed with the second stage | Appointment letter for contractor | Tec 16 | New |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|---|-------------------------------------|--|---------------------------|-----------------|-----------------|----------|----------------|------------------------------------|------------------------------------|-------------------------------|-------------------------|--------------------------|--------------------|-----------------------------|----------------------------|--|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| , effective and efficient local government system | structure | Mogotlane | fees for designs | | | | | | | | | | | | t: submitted June 2017 | of designs development during the first quarter of the next financial year | | |
| Basic Service Delivery | Responsive access to basic services | Improve construction of Access bridges | Number of Access bridges | R6 53 000 | R71 06 893.00 | 0 | - | Construction of 1 Access bridge at | Construction of 1 Access bridge at | One access bridge constructed | Contractor appointed | Achieved | R6 739 441.17 | None | None | Completion certificate | Tec 17 | Not new |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|---|----------|--|---|-----------------|-----------------|----------|----------------|---------------|-------------------------|----------------|-------------------------|--------------------------|--------------------|-----------------------------|----------------------------|-----------------------|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| y accountable, effective and efficient local government system | services | road access bridges infrastructure | constructed at Madisha Ditoro during fourth quarter | | | | | | Madisha Ditoro | Madisha Ditoro | cted | | | | | | | |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
|---|-------------------------------------|-----------------------------------|---------------------------|------------------------------|-----------------|----------|----------------|---------------|---|---|-------------------------|--------------------------|--------------------|-----------------------------|----------------------------|-----------------------|------------------------|--------------------------|---------|
| | | | | | | | | | Projection | Actual | | | | | | | | | |
| Basic Service Delivery, accountable, effective and efficient local government | Responsive access to basic services | Improve construct new road access | To construct new bridges | Number of small access roads | R8 37 000 | R8 .00 | 0 | - | Construction of 1 Access bridge at Magatle/ Mapatjakeng | Construction of 1 Access bridge at Magatle/ Mapatjakeng | One bridge constructed | Contractor appointed | Achieved | R7 898 462.46 | None | None | Completion certificate | Tec 18 | Not new |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|--|-------------------------------------|--|---|---------------------|-------------------|----------|--|--|---|------------------------|-------------------------|--------------------------|--|---|----------------------------|-----------------------|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| | tsystem | | | | | | | | | | | | | | | | | |
| Basic Service Delivery, accountable, effective and efficient local | Responsive access to basic services | Improve construct small new access road acccesses bridges constructed at Lehlokwa bridge | To construct small access bridges constructed at Lehlokwa waneng/Tswain /Tswain during fourth quarter | Number of 0 000 .00 | R5 00 382 799. 00 | R1 0 - | Construction of 1 Access bridge at Lehlokwa neng/Ts waing bridge | Construction of 1 Access bridge at Lehlokwa neng/Ts waing bridge | 69% of bridge construction (outstanding work is on the finalization of the leveling of bridge and road) | Contractor appointment | Not achieved | R3 787 303.09 | The contractor encountered the following challenges during the implementation of the project: Delays due to rain, delays due flash | The contractor to submit an acceleration plan with the revised programme of works and complete the project by end | Completion certificate | Tec 19 | Not new | |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|----------------------|--------|----------|---------------------------|-----------------|-----------------|----------|----------------|---------------|-------------------------|--------|-------------------------|--------------------------|--------------------|-----------------------------|---|---|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| government system | | | | | | | | | | | | | | | floods, delays due to approval of the Environmental Authorization (EA) and late delivery of shutters and formwork due to market demand which affected the | of 1 st quarter in the next financial year | | |

| Key Performance Area | Outcome | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|--|--|--|---|---------------------------|-----------------|-----------------|--|--|---|-------------------------|--|-------------------------|--|---|-----------------------------|----------------------------|-----------------------|-----------------------|--------------------------|
| | | | | | | | | | | Projection | Actual | | | | | | | | |
| | | | | | | | | | | | | | | | | completion of the project. | | | |
| Basic Service Delivery, accountable, effective and efficient local | Responsive, competitive and responsive economic infrastructure network | To construct new road access and responsive bridges constructed at Makadi kadi/Ireland | Number of small bridges constructed during fourth quarter | R6 90 0 000 .00 | R30 0 00 0.00 | 0 - | Construction of 1 Access bridge at Makadika di/Ireland | Construction of 1 Access bridge at Makadika di/Ireland | One access bridge constructed but waiting for contractor to finalize the snack list | Contractor appointed | Contractor was slow to finalize the project. | R5 786 960.35 | The contractor was slow to finalize the project. | Penalties were issued and the contractor is currently completing the works (to be finalized during the 1st quarter of the | Completion certificate | Tec 20 | Not new | | |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
|--------------------------------------|--|----------------------------------|---|--|-----------------|---------------|----------------|---------------|---|---|---|--------------------------------|--------------------|-----------------------------|----------------------------|-----------------------|------------------------|--------------------------|---------|
| | | | | | | | | | Projection | Actual | | | | | | | | | |
| gov ern men t syst em | | | | | | | | | | | | | | | | next financial year) | | | |
| Basic Service Delivery | Responsive, accountable, effective and effic | Improve access to basic services | To install public lights along the main roads within the municipality | Number of public streets lights installed along the main road from unit F to A during fourth | R1 500 000.0 | R49 9 22 1.00 | (0.5 km) | - | 0.8km of public lights Installation at unit F and A | 0.8km of public lights Installation at unit F and A | 0.8km of public lights Installation at unit F and A | 70% Construction stage (0.5km) | Achieved | R00.0 | None | None | Completion certificate | Tec 21 | Not new |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|---|-------------------------------------|----------------------------------|--|----------------------|-----------------|----------|----------------|--|---|---------------------------|-------------------------|--------------------------|--------------------|---|--|------------------------|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| ient loca l gov ern men t syst em | | | quarter. | | | | | | | | | | | | | | | |
| Basic Service Delivery | Responsible, accountable, effective | Improve access to basic services | To electrify new households extensions | Number of households | R750 000.0 | R00 0 | - | Electrification of 50 households at Makurung village during fourth quarter | Electrification of 50 households at Makurunge village | Appointment of contractor | - | Not achieved | R131,6 25.00 | Delay in appointment of consultant which resulted in late completion of feasibility studies | The Bid specific committ ee have set for appointment of contractor and | Completion certificate | Tec 22 | New |

| Key Performance Area | Outcome | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|---|-------------------------|----------------------------------|------------------------------|------------------------------------|-----------------|-----------------|----------|---|--|---------------------------|--------|-------------------------|--------------------------|--|---|----------------------------|---|-----------------------|--------------------------|
| | | | | | | | | | | Projection | Actual | | | | | | | | |
| e and efficient local government system | | | | quarter | | | | | | | | | | | | and detailed design. | awaiting approval by the accounting officer before advertisement. | | |
| Basic Service Delivery | Responsive, accountable | Improve access to basic services | To electrify new house holds | Number of households (Own funding) | R2 56 000.0 | R00 0 | - | Electrification of 190 households at Makotse village during | Electrification of 190 households at Makotse village | Appointment of contractor | - | Not achieved | R166,8 00.00 | Delay in appointment of consultant which resulted in late completion | The Bid specification committ ee have set for appoint | Completion certificate | Tec 23 | New | |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|---|-------------------------------|-----------------------------|---------------------------|---------------------------|-----------------|----------|----------------|----------------------------------|----------------------------------|---------------------------|-------------------------|--------------------------|--------------------|---|--|------------------------|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| , effective and efficient local government system | village during fourth quarter | | | | | | | fourth quarter | | | | | | n of feasibility studies and detailed design. | ment of contractor and awaiting approval by the accounting officer before end of the financial year. | | | |
| Basic Service Delivery | Responsive to basic new | Improve access to basic new | To electrify new | Number of households (Own | R3 37 500.0 | R00 0 | - | Electrification of 25 households | Electrification of 25 households | Appointment of contractor | - | Not achieved | R0.00 | Delay in appointment of consultant | The Bid specific committ | Completion certificate | Tec 24 | New |

| Key Performance Area | Outcome | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|---|--------------------------|--------------|----------------------------------|---|----------------------------|--------------------------------|------------------|---------------------------|--|-----------------------------|-----------------------------------|--|---------------------------|--------------------------------------|---|---|----------------------------------|--------------------------------|--------------------------|
| | | | | | | | | | | Projection | Actual | | | | | | | | |
| Key Performance Area | Out com e | Output | Strate gy | Key Perfor mance Indicato r | Appro ved Budg et | Adj uste d Bud get | Bas elin e | Revis ed Targe t | Annual Target | 2016/17 Annual progress | 2015/16 Annual Progres s | Achie ved or not Achie ved | Annual Expend iture | 2016/17 Reason for variance | 2016/17 Mitigati on Measur e | Means of verificatio n | File/ Verifi cation No: | Indicator (New/ not New) | |
| y account able, effe ctiv e and effic ient loca l gov ern men t syst em | acc ount able , | service s | house holds exten sions | electrifi ed at Toosen g village during fourth quarter | fundi ng) | | | | ds at Tooseng village during fourth quarter | ds at Tooseng village | | | | | t which resulted in late completio n of feasibility studies and detailed design. | ee have set for appoint ment of contrac tor and awaitin g approv al by the account ing officer before end of financia l year. | | | |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|---|--------------------------------------|--|---------------------------|------------------------------------|-----------------|----------|----------------|--|--|---------------------------|-------------------------|--------------------------|--------------------|--|--|------------------------|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| Basic Service Delivery, accountable, effective and efficient local government | Responsive to basic service delivery | Improve electricity access to basic services | To electrify new houses | Number of households (Own funding) | R202 500.0 | R00 0 | - | Electrification of 15 households at Mamaton ya village during fourth quarter | Electrification of 15 households at Mamaton ya village | Appointment of contractor | - | Not achieved | R19,74 3.75 | Delay in appointment of consultant which resulted in late completion of feasibility studies and detailed design. | The Bid specific committ ee have set for appointment of contractor and awaiting approval by the accounting officer before end of | Completion certificate | Tec 25 | New |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|------------------------|--|----------------------------------|--|------------------------------------|-----------------|----------|----------------|--|--|---------------------------|-------------------------|--------------------------|--------------------|--|--|------------------------|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| | Water system | | | | | | | | | | | | | | | financial year. | | |
| Basic Service Delivery | Responsive, accountable, effective and efficient local | Improve access to basic services | To electrify new house holds extended at Marula neng village during fourth quarter | Number of households (Own funding) | R2 52 500.0 | R00 0 | - | Electrification of 187 households at Marulane ng village during fourth quarter | Electrification of 187 households at Marulane ng village | Appointment of contractor | - | Not achieved | R154,2 00.00 | Delay in appointment of consultant which resulted in late completion of feasibility studies and detailed design. | The Bid specific committ ee have set for appointment of contractor and awaiting approval al by the account ing | Completion certificate | Tec 26 | New |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|--|--|----------------------------------|---------------------------|--|-----------------|----------|----------------|--|--|---------------------------|-------------------------|--------------------------|--------------------|--|--|---------------------------------------|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| government system | gov ernmen t syst em | | | | | | | | | | | | | | | officer before end of financial year. | | |
| Basic Service Delivery, accountable, effective and effic | Responsive, accountable, effective and effic | Improve access to basic services | To electrify new houses | Number of new households (Own funding) | R135 000.00 | R00 0 | - | Electrification of 10 new households at Makgophong village during fourth quarter | Electrification of 10 new households at Makgophong village | Appointment of contractor | - | Not achieved | R0.00 | Delay in appointment of consultant which resulted in late completion of feasibility studies and detailed design. | The Bid specific committ ee have set for appointment of contractor and awaiting approval | Completion certificate | Tec 27 | New |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|---|-------------------------------------|----------------------------------|--|----------------------|------------------------|----------|----------------|--|--|---------------------------|-------------------------|--------------------------|--------------------|---|--|--|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| ient loca l gov ern men t syst em | | | | | | | | | | | | | | | | al by the account ing officer before end of financia l year. | | |
| Basic Service Delivery | Responsible, accountable, effective | Improve access to basic services | To electrify new households extensions | Number of households | R202 000 (Own funding) | R00 0 | - | Electrification of 15 households at Mahlatjane village during fourth quarter | Electrification of 15 households at Mahlatjane village | Appointment of contractor | - | Not achieved | R45,000.00 | Delay in appointment of consultant which resulted in late completion of feasibility | The Bid specific committ ee have set for appointment of contractor | Completion certificate | Tec 28 | New |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
|--|-----------------|----------------------------------|-----------------------------|----------------------|-----------------|-------------|----------------|---------------|---|---|----------------------------|--------------------------|--------------------|-----------------------------|------------------------------|---|------------------------|--------------------------|-----|
| | | | | | | | | | Projection | Actual | | | | | | | | | |
| active and efficient local government system | fourth quarter | | | | | | | | | | | | | | studies and detailed design. | tor and awaiting approval by the accounting officer before end of financial year. | | | |
| Basic Service Delivery | Responsive, acc | Improve access to basic services | To electrify new households | Number of households | R1 400 000.0 | R4 621 153. | 0 | - | Electrification of 749 households at Rakgoath | Electrification of 749 households at Rakgoath | 749 households electrified | - | Achieved | R0.00 | None | None | Completion certificate | Tec 29 | New |

| Key Performance Area | Outcome | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|--|---------|------------|---|---------------------------|-----------------|-----------------|----------|---------------------------------|---------------|-------------------------|--------|-------------------------|--------------------------|--------------------|-----------------------------|----------------------------|-----------------------|-----------------------|--------------------------|
| | | | | | | | | | | Projection | Actual | | | | | | | | |
| ountable , effective and efficient local government system | | extensions | Rakgoatha village during fourth quarter | g) Rollover | | | | a village during fourth quarter | a village | | | | | | | | | | |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|---|--------------------------------------|--|---------------------------|----------------------|-----------------|----------|----------------|--|--|---------------------------|-------------------------|--------------------------|--------------------|--|--|------------------------|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| Basic Service Delivery, accountable, effective and efficient local government | Responsive to basic service delivery | Improve electricity access to basic services | To electrify new houses | Number of households | R1 200 000.00 | R00 0 | - | Electrification of 80 households at Maralaling village during fourth quarter | Electrification of 80 households at Maralaling village | Appointment of contractor | - | Not achieved | R0.00 | Delay in appointment of consultant which resulted in late completion of feasibility studies and detailed design. | The Bid specific committ ee have set for appointment of contractor and awaiting approval by the accounting officer before end of | Completion certificate | Tec 30 | New |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|------------------------|---|----------------------------------|--|----------------------|-----------------|----------|----------------|---|---|---------------------------|-------------------------|--------------------------|--------------------|--|--|------------------------|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| | Water system | | | | | | | | | | | | | | | financial year. | | |
| Basic Service Delivery | Responsive, accountable, effective and efficient local government | Improve access to basic services | To electrify new households extensions | Number of households | R900 000.0 | R00 0 | - | Electrification of 60 households at Sefalaolo village during fourth quarter | Electrification of 60 households at Sefalaolo village | Appointment of contractor | - | Not achieved | R70,200.00 | Delay in appointment of consultant which resulted in late completion of feasibility studies and detailed design. | The Bid specific committ ee have set for appointment of contractor and awaiting approval al by the account | Completion certificate | Tech 31 | New |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|------------------------|------------------------------------|----------------------------------|-----------------------------|----------------------|-----------------|----------|----------------|--|--|---------------------------|-------------------------|--------------------------|--------------------|---|---|---|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| I government system | | | | | | | | | | | | | | | | ing officer before end of financial year. | | |
| Basic Service Delivery | Responsive, accountable, effective | Improve access to basic services | To electrify new households | Number of households | R1 500 000.00 | R00 0 | - | Electrification of 100 households at Khureng village during fourth quarter | Electrification of 100 households at Khureng village | Appointment of contractor | - | Not achieved | R142,800.00 | Delay in appointment of consultant which resulted in late completion of feasibility studies and | The Bid specific committ ee have set for appointment of contractor and awaiting | Completion certificate | Tec 32 | New |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|---------------------------------------|-------------------------|----------------------------------|----------------------------------|---|-------------------------|----------|----------------|---|--|------------------------------------|-------------------------|--------------------------|--------------------|--|--|--|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| and efficient local government system | | | | | | | | | | | | | | | detailed design. | g approval by the accounting officer before end of financial year. | | |
| Basic Service Delivery | Responsive, accountable | Improve access to basic services | To construct new community halls | Number of new community halls constructed | R4 400 000(MIG funding) | R00 0 | - | Construct 1 community hall at Madisha Ditoro village during | Construct 1 community hall at Madisha Ditoro village | 25% construction (progress report) | - | Not achieved | R642 972.54 | The delays were caused by alignment of designs | The contractor is progressing well on site and will be | Completion certificate | Tec 33 | New |

| Key Performance Area | Outcome | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|---|---------|--------|----------|---|-----------------|-----------------|----------|----------------|----------------|-------------------------|--------|-------------------------|--------------------------|--------------------|---|--|-----------------------|-----------------------|--------------------------|
| | | | | | | | | | | Projection | Actual | | | | | | | | |
| , effective and efficient local government system | | | | during fourth quarter at Madisha Ditoro | | | | | fourth quarter | | | | | | and geotech conditions before the appointment of contractor | closely monitored by the Engineer and Project Manager to ensure completion before end of 1st quarter of the financial year 2017/18 | | | |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|------------------------|---|----------------------------------|----------------------------------|---|-----------------|----------|----------------|---|---|------------------------------------|-------------------------|--------------------------|--------------------|--|--|------------------------|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| Basic Service Delivery | Responsive, accountable, effective and efficient local government | Improve access to basic services | To construct new community halls | Number of new community halls constructed during fourth quarter at Rakgwaatha | R4 400 000 (M) | R00 0 | - | Construct 1 community hall at Rakgwatha village during fourth quarter | Construct 1 community hall at Rakgwatha village | 21% construction (progress report) | - | Not achieved | R549 423.14 | The delays were caused by alignment of designs and geotech conditions before the appointment of contractor | The contractor is progressing well on site and will be closely monitored by the Engineer and Project Manager to ensure completion before | Completion certificate | Tec 34 | New |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|------------------------|--|----------------------------------|----------------------------------|---|-----------------|----------|----------------|--|--|--------|-------------------------|--------------------------|--------------------|--|---|--|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| | System | | | | | | | | | | | | | | | end of 1st quarter of the financial year 2017/18 | | |
| Basic Service Delivery | Responsive, accountable, effective and | Improve access to basic services | To construct new community halls | Number of new community halls constructed during fourth quarter at Ga-Ledwaba | R4 300 000.00 | R00 0 | - | Construct 1 community hall at Ga-Ledwaba Traditional Authority during fourth quarter | Construct 1 community hall at Ga-Ledwaba Traditional Authority | 0 | - | Not achieved | R00.0 | The PTO was issued after the budget has been adjusted and this caused delays in the implementation | Appointment of consultant for designs to be finalized in the 1st quarter of the next financial year | Completion certificate | Tec 35 | New |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|---|-------------------------------------|----------------------------------|---|-----------------|-----------------|----------|----------------|--|--|--------|------------------------------------|--------------------------|--------------------|--|--|------------------------|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| efficient local government system | a Traditional Authority | | | | | | | | | | | | | | ntation of the project. | l year: 2017/18.. | | |
| Basic Service Delivery, accountable, effe | Responsive access to basic services | To construct new community halls | Number of new community halls constructed during fourth | R4 300 000.00 | (R4 300 000.00) | 0 | - | Construct 1 community hall at Mafefe Traditional Authority during fourth | Construct 1 community hall at Mafefe Traditional Authority | 0 | Project on hold due to lack of PTO | Not achieved | R00.0 | The council approved to reallocate the budget to the completion of | The project has been re-budgeted in the next financial year: | Completion certificate | Tec 36 | Not new |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|---|---|---------------------------------|--------------------------------|---------------------------|-----------------------------|--|----------------|---|---|--------|-------------------------|--------------------------|--------------------|-------------------------------------|----------------------------------|------------------------|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| ctive and efficient local government system | quarter at Mafefe Traditional Authority | capital building | quarter | quarter | municipal building project. | l year and appointment of consultant for designs to be finalized in the 1st quarter of the next financial year | | | | | | | | | | | | |
| Basic Service Delivery | Responsive, acc | Improve access to basic service | To equip newly Municipal Waste | Number of Municipal Waste | R400 000.00 | R00 0 | - | Mathibela Waste Transfer Station Drilling | Mathibela Waste Transfer Station Drilling | 0 | - | Not achieved | R00.0 | The Bid specification committee set | The municipality to expedite the | Completion certificate | Tec 37 | New |

| Key Performance Area | Outcome | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|--|---------|---|---|---------------------------|-----------------|-----------------|----------|----------------|--|--|--------|-------------------------|--------------------------|--------------------|--|--|-----------------------|-----------------------|--------------------------|
| | | | | | | | | | | Projection | Actual | | | | | | | | |
| ountable , effective and efficient local government system | s | Waste disposal infrastructure drilled during fourth quarter | infrastructure with borehole and electricity connection | disposal | infrastructure | drilled | borehole | Electricity | and equipping of boreholes and Electricity | and equipping of boreholes and Electricity | | | | | during second quarter of the financial year and the accounting officer could not approve the advertisement of the project due to unavailability of PTO which | appointment of contractor to ensure the project is completed before end of the second quarter in the financial year 2017/18. | | | |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|--------------------------------------|--------------------------|----------------------------------|-----------------------------|--|-----------------|----------------|----------------|---|--|------------------------------------|--|--------------------------|--------------------|---|---|------------------------|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| | | | | | | | | | | | | | | | resulted in the Bid specification committee sitting again in the beginning of the second quarter. | | | |
| Basic Service Delivery, accountable, | Responsive, accountable, | Improve access to basic services | To construct New Cemeteries | Number of New Cemeteries constructed during fourth | R6 000 000.00 | R10 750 000.00 | 0 - | Development of one municipal cemetery in Lebowakgomo during | Development of one municipal cemetery in Lebowakgomo | 86% (the 14% outstanding is on the | Contractor appointed and busy with site establishment. | Not achieved | R 10 972 191.30 | Delay due to the extension of scope of works by Council (paving | The contractor to be extended for finalization of the project | Completion certificate | Tec 38 | Not new |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
|---|-------------------------|----------------------------------|------------------------------------|-------------------------------------|-----------------|-------------|----------------|----------------|--|--|-------------------------------------|--------------------------|--------------------|-----------------------------|--|--|------------------------|--------------------------|---------|
| | | | | | | | | | Projection | Actual | | | | | | | | | |
| effective and efficient local government system | quarter in Lebowa kgomo | | | | | | | fourth quarter | | paving of access road to cemetery) | | | | | of access road to the cemetery) | (first quarter of the next financial year) | | | |
| Basic Service Delivery | Responsive, acc | Improve access to basic services | To construct new municipal offices | Number of municipal offices constru | R6 000 .00 | R10 000 .00 | 0 | - | Construction of one Municipal Offices at Civic | Construction of one Municipal Offices at Civic | 95% construction stage (outstanding | 55% construction stage | Not achieved | R4 938 202.00 | The council approved variation order for | The project budget has been rolled | Completion certificate | Tec 39 | Not new |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|--|---------|--|---------------------------|-----------------|-----------------|----------|---------------------------------------|---------------|---|--------|-------------------------|--------------------------|--------------------|---|---|-----------------------|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| ountable , effective and efficient local government system | offices | cted at Civic Centre during fourth quarter | | | | | Centre during fourth quarter (phase1) | Centre | work is on electrification and tilling) | | | | | the completion of the project. The variation order is more than the maximum threshold of 20% allowed by the national treasury MFMA regulations. The municipal | over to the next financial year. The projects will be completed in the next financial year 2017/18. | | | |

| Key Performance Area | Outcome | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|----------------------|---------|--------|----------|---------------------------|-----------------|-----------------|----------|----------------|---------------|-------------------------|--------|-------------------------|--------------------------|--------------------|--|----------------------------|-----------------------|-----------------------|--------------------------|
| | | | | | | | | | | Projection | Actual | | | | | | | | |
| | | | | | | | | | | | | | | | ity requested an approval from provincial treasury to exceed the 20% threshold and was advised to give Local community opportunity to give their inputs on | | | | |

| Key Performance Area | Outcome | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|------------------------|--------------------------|----------------------------------|---------------------------------------|--|------------------------|-----------------|----------|----------------|---|---|------------------------|-------------------------|--------------------------|--------------------|--|--|-----------------------------------|-----------------------|--------------------------|
| | | | | | | | | | | Projection | Actual | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | |
| Basic Service Delivery | Responsive, accountable, | Improve access to basic services | To construct new Municipal Facilities | Number of professional VTS facilities constructed at Community | Under fees for designs | R0.00 | R00 | - | Construction of one VTS at Community Services | Construction of one VTS at Community Services Department Zone | Designs were developed | - | Not achieved | R00.0 | Delay in the finalization of the designs by consultant: submitte | The draft designs to be tabled to council for approval | Appointment letter for contractor | Tec 40 | New |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
|---|-------------------------------|----------------------------------|-------------------------------------|---|-----------------|-------------|----------------|---------------|--|--|-------------------------|--------------------------|--------------------|-----------------------------|---|--|-----------------------------------|--------------------------|-----|
| | | | | | | | | | Projection | Actual | | | | | | | | | |
| effective and efficient local government system | Services Department in zone A | | | | | | | A | A | | | | | | d June 2017 | al during the first quarter of the next financial year | | | |
| Basic Service Delivery | Responsive, acc | Improve access to basic services | To construct new Municipal stations | Number of Waste Transferred (own funding) | R150 000.0 | R1 500 000. | 0 | - | Construction of two transfer stations in Lebowak | Construction of two transfer stations in Lebowak | On-hold | - | Not achieved | R0.00 | Project budget re-allocated to other projects | The project to be implemented in the | Appointment letter for contractor | Tec 41 | New |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|---|-------------------------------|----------------------------|---------------------------|-----------------|-----------------|----------|----------------|---------------|-------------------------|--------|-------------------------|--------------------------|--------------------|-----------------------------|---|-----------------------|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| ountable, effective and efficient local government system | Waste disposal infrastructure | constructed in Lebowakgomo | g) | | | | | gomo | gomo | | | | | | during third quarter budget adjustment. | next financial year | | |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
|---|-------------------------------------|--|---|---------------------------|-----------------|-----------------|----------------|---------------|---|---|-------------------------|--------------------------|--------------------|-----------------------------|---|--|------------------------|--------------------------|---------|
| | | | | | | | | | Projection | Actual | | | | | | | | | |
| Basic Service Delivery, accountable, effective and efficient local government | Responsive access to basic services | Improve construct new municipal facilities | To construct in Lebowakgomo zone F, B and S | Number of municipal parks | R1 000 000.00 | (R1 000 000.00) | 0 | - | Construction of three municipal Parks in Lebowakgomo zone F,B and S | Construction of three municipal Parks in Lebowakgomo zone F,B and S | 0 | 0% progress | Not achieved | R0.00 | Projects is currently overseen by community service department. The consultant have been appointed for designs. | The project construction will commence in the next financial year 2017/18. | Completion certificate | Tec 42 | Not new |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|----------------------|--|---|--|---|-----------------|------------|----------------|--|--|--------|-------------------------|--------------------------|--------------------|---|--|---|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| | tsystem | | | | | | | | | | | | | | | | | |
| Spatial Rationale | Sustainable Human Settlements and Improvement quality of | Actions supportive of the human settle ment outcome | To upgrade and beautify existing parks | Number of designs and produc tion parks | R500 0 | Six park s | - | Designs for Lebowak gomo parks in Units B, F, P, Q, R and S by June 2017 | Designs for Lebowak gomo parks in Units B, F, P, Q, R and S by June 2017 | 0 | 0% progres s | Not achieved | R0.00 | Projects is currently overseen by community service department. The consultant have been appointed for designs. | The project construction will commence in the next financial year 2017/18. | Pre and post photographs and monthly monitoring project reports | Tec 43 | Not new |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
|------------------------|--|----------------------------------|---|--|------------------------------|----------|----------------|---------------|--|--|-------------------------|--------------------------|--------------------|-----------------------------|---|---|-----------------------|--------------------------|-----|
| | | | | | | | | | Projection | Actual | | | | | | | | | |
| | household life | | | | | | | | | | | | | | | | | | |
| Basic Service Delivery | Responsive, accountable, effective and efficient local | Improve access to basic services | To construct storm water control infrastructure | Number of km of road and storm water control constructed at Mathabatha (Mashadi) | R3,107,270 .24 (MIG funding) | R00 | 0 | - | Development of Designs for Mathabatha (Mashadi) road & stormwater. | Development of Designs for Mathabatha road & stormwater. | 0 | - | Not achieved | R00.0 | On-hold. The planned road is under the ownership of RAL and not municipality. | The municipality to enter into memorandum of agreement with RAL on the implementation of the project in the | Council resolution | Tec 44 | New |

| Key Performance Area | Outcome | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|------------------------|--|------------------------------------|------------------------------|-----------------------------------|-----------------|-----------------|----------|----------------|---------------------------------|---------------------------------|--------|-------------------------|--------------------------|--------------------|---|---|------------------------|-----------------------|--------------------------|
| | | | | | | | | | | Projection | Actual | | | | | | | | |
| I government system | | | | | | | | | | | | | | | | | next financial year. | | |
| Basic Service Delivery | Responsive, accountable, effective and | Improve access to public lighting. | To complete high mast lights | Completion of 16 High mast lights | R1,100,000 | R00 | 87 | - | Constructed 16 high mast lights | Constructed 16 high mast lights | 0 | - | Not achieved | R0.00 | Delay in approval of the Bid specification committee minutes by the accounting officer which affect the | The Accounting Officer to approve the minutes and appointment be done | Completion certificate | Tec 45 | New |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|---|---|---------------------------------|--|-----------------|-----------------|----------|----------------|---|---|--------|-------------------------|--------------------------|--------------------|---|---|--|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| efficient local government system | ogotlane, maijane ,Mathabatha, Zone F,B(X2) , A, Q (X2) S,Rx2, CBD) | | | | | | | | | | | | | | advertisement of the project for appointment of a contractor. | during the first quarter of the next financial year. | | |
| Basic Service Delivery , accountable , effe | Responsive access to basic services | To construct new community hall | Number of new commu nity halls constructed during fourth | R1 60 000 .00 | (R1 600 000.) | 0 | - | Construct 1 community hall at Bolahlak gomo village during fourth quarter | Construct 1 community hall at Bolahlak gomo village | 0 | - | Not achieved | R00.0 | Project budget re-allocated to other projects during third quarter budget | The project has been re-budgeted in the next financial | Completion Certificate | Tec 46 | New |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
|--|----------------------------------|---------------------------------|---------------------------|----------------------------------|-----------------|----------|----------------|---------------|---------------------------------------|---------------------------------------|------------------------------|---------------------------------|--------------------|-----------------------------|---|--|------------------------|--------------------------|---------|
| | | | | | | | | | Projection | Actual | | | | | | | | | |
| active and efficient local government system | quarter at Bolahla kgomo village | | | | | | | | | | | | | | adjustment. | 1 year and appointment of consultant for designs to be finalized in the 1st quarter of the next financial year | | | |
| Basic Service Delivery | Responsive, acc | Improve access to basic service | To construct road infrast | Number of km of Road tarred from | R4 000 | R12 855 | 0 | - | Tarring of 1km of Road from zone S to | Tarring of 1km of Road from zone S to | 1km of road tarred (98% road | Contractor appointed on 24/06/2 | Not achieved | R115 522.17 | Project is practically completed (stone | Contractor to be given 14 days | Completion Certificate | Tec 47 | Not new |

| Key Performance Area | Outcome | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|--|---------|---------|-------------|---------------------------|-----------------|-----------------|----------|----------------|---------------|-------------------------|---------|-------------------------|--------------------------|--------------------|-----------------------------|----------------------------|--|-----------------------|--------------------------|
| | | | | | | | | | | Projection | Actual | | | | | | | | |
| ountable , effective and efficient local government system | s | ructure | Zone S to Q | | | | | | Q | Q | tarred) | 016 | | | | pitching). | to complete the outstanding works as per snack list. | | |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|----------------------|---|--|--|-----------------|-----------------|----------|----------------|---|---|-----------------------|-------------------------|--------------------------|--------------------|-----------------------------|--|----------------------------|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| Good Governance | Responsible, accountable, effective & efficient Local government system | Improve municipal financial & administrative capability | Provide audit queries attended & responded to on a quarterly basis | R0.00 | - | 50% | - | 100% of appointed services providers assessed quarterly | 100% of the appointed service provider assessed quarterly | 100% | Achieved | R00.0 | None | None | Approved assessment report by accounting officer | Tec 48 | New | |
| Good Governance | Responsible, accountable, effective & efficient Local government system | Provide audit queries attended & responded to on a quarterly basis | % of risk queries | R0.00 | - | 70% | - | 100% of risk queries | 100% of risks queries attended | 78% of risks attended | Not achieved | - | R00.0 | The other risks are ongoing | The queries to be | Signed report by accountin | Tec 49 | New |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|--|--|--|--|--|-----------------|----------|----------------|--|--|---|-------------------------|--------------------------|--------------------|-----------------------------|----------------------------|-------------------------------------|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| accountable, effective & efficient Local government system | accountability & administrative capability | financial responsibilities | attendee responses | attended & responded to on a quarterly basis | | | | | attended & responded to on a quarterly basis | issued & attended to on a quarterly basis | done | | | | | resolved in the next financial year | Accounting officer | |
| Good Governance | Responsible, accountable, financial & responsive | Improvement in municipal audit queries | Provide audit queries attended & responded | R0.00 | - | 70% | - | 100% of audit queries attended & responded | 100% of audit queries issued & attended | 100% of queries attended | Achieved | - | R00.0 | None | None | Signed report by accounting officer | Tech 50 | New |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|---|---------------------------------------|--|--|---|-----------------|----------|----------------|---|---|--|-------------------------|--------------------------|--------------------|------------------------------------|---|-------------------------------------|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| effective & efficient Local government system | administrative capability | dedicated to on a quarterly basis | adminis trative capabili ty | ded to on a quarterly basis | | | | d to on a quarterly basis | quarterly basis | | | | | | | | | |
| Good Governance | Responsible, accountable, effective & | Improvement in municipal financial & administrative capabilities | Provide council resolution queries attended & responded to | % of council resolution queries attended & responded to | R0.00 | - | 90 % | 100% of council resolution queries attended & responded to on a quarterly basis | 100% of council resolution queries attended & responded to on a quarterly basis | 17% of council resolutions issued & attended | - | Not achieved | R00.0 | The outstanding issues are ongoing | The queries to be resolved in the next financial year | Signed report by accounting officer | Tec 51 | New |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|---|---|---|---|-----------------|-----------------|----------|----------------|---|--|------------------|-------------------------|--------------------------|--------------------|---|--|--------------------------------|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| Efficient Local government system | Efficiency | On a quarterly basis | | | | | | quarterly basis | basis | | | | | | | | | |
| Good Governance, accountable, effective & efficient Local | Responsible municipal financial & administrative capability | Improvement in financial management & administrative capability | Provision of approved budget spent on a quarterly basis | R0.00 | - | 50% | - | % of approved budget spent on a quarterly basis | 100% of approved budget spent on a quarterly basis | 98.86% MIG spent | - | Not achieved | R00.0 | The 1.14% outstanding was not spent due to the outstanding invoices | The invoice to be submitted to finance department for final payment. | Quarterly trial balance report | Tec 52 | New |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|---|--|--|---|--|-------------------|---------------|----------------|---------------------------------------|---------------------------------------|---|------------------------------|--------------------------|--------------------|---|--|-----------------------|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| I gove rnm ent syst em | | | | | | | | | | | | | | | | | | |
| Municipal Transformation and Organization Development | Responsible, accountable, effective & efficient local government and support | Implement differentiated approach to municip al financial planning and support | Recruitment and retention of comp etent human capital | Number of Vacant and funded position s filled by June 2017 | R650 000.0 00 0 0 | R(4 00 0 0) 0 | 15 - | Fill 16 vacant positions by June 2017 | Fill 16 vacant positions by June 2017 | 14 position filled during financial year. | 10 positio ns filled to date | Not achieved | R00.0 | The positions were advertised but not filled due to re-advertisements and investigations. | Positions to be filled by end of first quarter of the next financial year. | Appointment letters | Corp 01 | Not new |

| Key Performance Area | Outcome | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|---|--|---|--|---|-----------------|-----------------|----------|----------------|---|---|------------------------------------|------------------------------------|--------------------------|--------------------|-----------------------------|----------------------------|-----------------------|-----------------------|--------------------------|
| | | | | | | | | | | Projection | Actual | | | | | | | | |
| I government system | | | | | | | | | | | | | | | | | | | |
| Municipal Transformation and Organisational Development, accountable, effective & effic | Responsive, accountable, financing, planning and support | Implementation of differentiated employment equity plan | Review of Employment Equity plan by municipality | Number of Employment Equity plan reviewed | R800 000.00 | (R800 000.00) | 1 | - | Review one employment equity plan by second quarter | Review one employment equity plan by second quarter | 01 employment equity plan reviewed | 01 employment equity plan reviewed | Achieved | R00.0 | None | None | Council resolution | Corp 02 | Not new |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
|--|------------------------------------|---|---------------------------|---|-----------------|----------|----------------|---------------|---|-----------------------------------|--------------------------------------|--------------------------------------|--------------------|-----------------------------|----------------------------|-----------------------|--|--------------------------|---------|
| | | | | | | | | | Projection | Actual | | | | | | | | | |
| Identical local government system | | | | | | | | | | | | | | | | | | | |
| Municipal Transformation and Organizational Development, accountable, effective, financing, planning | Responsive, accountable, effective | Implement a differentiated approach to municipal financing, planning and submission to LGSETA | Develop WSP | Number of Workplace Skills plan developed and submitted to LGSETA | R00 | R00 | 1 | - | Develop one workplace skills plan by fourth quarter | Develop one workplace skills plan | 01 work place skills plan developed. | 01 work place skills plan developed. | Achieved | R00.0 | None | None | Approved workplace skills plan by LGSETA | Corp 03 | Not new |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|---|-------------------------|--|---|-----------------|-----------------|--|----------------|--|---|--|---|--------------------------|--------------------|---|---|---|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| e & efficient local government system | g and support | A by April 2017 | | | | | | | | | | | | | | | | |
| Municipal Transformation and Organization Development | Responsive, accountable | Implementation of differentiated approach to municipal financial | Training of officials and Councilors trained by 30 June | R1 805 600 | R00 .00 | 125 officials (88) and councilors(37) | - | Training of 94 officials and 56 Councilors by 30 June 2017 | Training of 94 officials and 56 Councilors (76 trained and 60 council | 136 officials & 150 councilors. (76 officials trained and 60 council | Training of 94 officials and 56 Councilors (76 trained and 60 council | Not achieved | R00.0 | The outstanding was 14 which was due to insufficient budget | The officials were prioritized for next financial year. | Purchase requisition /attendance register | Corp 04 | Not new |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
|---|---|-----------------------------------|---------------------------------|-----------------------------------|-----------------|----------|----------------|---------------|---|---|--|-------------------------------------|--------------------|-----------------------------|----------------------------|-----------------------|--|--------------------------|---------|
| | | | | | | | | | Projection | Actual | | | | | | | | | |
| governmen t system | effe ctiv e & effic ient loca l gov ern men t syst em | g, plannin g and support | 2017 | | | | | | | | ors provided with training). | 2016 | | | | | | | |
| Municipal Transformation and Organisation | Responsible , account | - | Develop Human Resource Policies | Number of Human Resource Policies | R00 | R00 | 0 | - | One Human Resource Policies Handboo k develop | One Human Resource Policies Handboo k develop | 01 HRM handbook developed and approved | Five policies reviewed and approved | Achieved | R00.0 | None | None | Developed Human Resource Policies handbook | Corp 05 | Not new |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|------------------------|---|-----------------------------|---------------------------|-----------------|-----------------|----------|----------------|----------------------------|----------------------------|-------------------|-------------------------|--------------------------|--------------------|-----------------------------|----------------------------|-----------------------------------|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| I Development | able, effective & efficient local government system | es Hand book | ok developed | | | | | d by March 2017 | d | | | | | | | | | |
| Municipal Transformati | Responsible, differentiated | Implementation of the organ | Review of organizational | R00 | R00 | 1 | - | Approve one organizational | Approve one organizational | 01 organizational | 01 organizational | Achieved | R00.0 | None | None | Approved organizational structure | Corp 06 | Not new |

| Key Performance Area | Outcome | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
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| | | | | | | | | | | Projection | Actual | | | | | | | | |
| on and Organizational Development | accountable, effective & efficient local government system | approach to municipal financing, planning and support | izational structure approved by May 2017 | structural approach by June 2016 | structure by June 2016 | structure | e approved | e approved | | | | | | | | | | | |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
|---|---|--|---|----------------------------------|-----------------|----------|----------------|---------------|---|--------|-------------------------------------|---------------------------------|--------------------|-----------------------------|----------------------------|-----------------------|-----------------------|--------------------------|---------|
| | | | | | | | | | Projection | Actual | | | | | | | | | |
| Municipal Transformation and Organisational Development | Responsive, accountable, effective & efficient local government | Implement a differentiated approach to municipally building financial planning and support | Implementation & visit of municipal buildings | Number of OHS inspections/visits | R3150 | R00 | 24 | - | Conduct twenty four inspections/ visits on municipal buildings on a quarterly basis | 24 | Inspection reports/visits conducted | 54 inspections/visits conducted | Achieved | R00.0 | None | None | Inspection reports | Corp 07 | Not new |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|---|---|--|-------------------------------------|---|-----------------|----------|----------------|--|---|---------------------------|-------------------------|--------------------------|--------------------|---|---|---------------------------------|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| | system | | | | | | | | | | | | | | | | | |
| Municipal Transformation and Organisational Development | Responsive, accountable, effective & efficient local government | Implement differentiated approach to municipal financing, planning and support | Convene Local Labour Forum meetings | Number of monthly Local Labour Forum meetings | R225 R00 | 13 | - | Convene and hold twelve Local Labour Forum meetings (three meetings per quarter) | Convene and hold twelve Local Labour Forum meetings | 11 LLF meetings were held | Eight meetings held | Not achieved | R00.0 | One meeting was postponed because members did not form quorum | The Labour relations officer to issue an annual calendar for meetings before end of financial year. | Minutes and attendance register | Corp 08 | Not new |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|--|--|---|---|---------------------|-----------------|----------|----------------|---|---|--------------------------------------|-------------------------|--------------------------|--------------------|--|--|-----------------------|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| Environment system | | | | | | | | | | | | | | | | | | |
| Municipal Transformation and Organisational Development, effective & efficient local | Responsive, accountable, effective & efficient | Implement differentiated approach to municip al financing, planning and support | Conduct differentiated employee wellnes s workshops | Number of employees | R531 000.0 0 | R00 0 | - | Conduct four workshops on employee e wellness (one per quarter) | Conduct four workshops on employee e wellness | 01 workshop s on employee e wellness | - | Not achieved | R00.0 | The workshop were postpone due to unavailability of service provider which complies with the CSD | Corporate service provider to contract with professional service provider to render service in the next financial year | Attendance register | Corporation 09 | New |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
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| | | | | | | | | | Projection | Actual | | | | | | | | | |
| I government system | | | | | | | | | | | | | | | | 1 year. | | | |
| Municipal Transformation and Organization Development, effective & efficient, accountable, financial planning and support | Responsive, accountable approach to municipal financial planning and support | Implement differentiated monitoring and assessment of individual performance of employees on quarterly basis | Development of individual PMS | Number of individual assessment conducted | R00.0 | R00 | 0 | - | Conduct quarterly individual assessment for 21 employees on quarterly basis | Conduct quarterly individual assessment for 21 employees | 0 | - | Not achieved | R00.0 | PMS not yet cascaded to all the levels within the municipality due to delay in the finalization of the job | To be cascaded in the next financial year (2017/18) | Assessment reports | Corp 10 | Not new |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
|---|-------------------------------------|-------------------------------|---|--|-----------------|----------|----------------|---------------|--|--------------------------------|--------------------------------|--------------------------|--------------------------------|-----------------------------|--------------------------------|--------------------------------|---|--------------------------|-----|
| | | | | | | | | | Projection | Actual | | | | | | | | | |
| ient loca l gov ern men t syst em | | | | | | | | | | | | | | | | descriptio ns. | | | |
| Municipal Transformation and Organisational Development, accountable, effective | Responsible, accountable, effective | Single window of coordination | Development of Electronic Performance Management System | Electronically Managed Performance System developed by June 2017 | R600 00 | R00 0 | 0 | - | Develop one electronic performance management system by second quarter | Discontinued during adjustment | Discontinued during adjustment | - | Discontinued during adjustment | R0.00 | Discontinued during adjustment | Discontinued during adjustment | Discontinued during the review of the SDBIP | Corp 11 | New |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|---|-------------------------|-------------------------------|---|-----------------|-----------------|----------|----------------|--|---|--------|-------------------------|--------------------------|--------------------|---|---|--------------------------------------|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| e & efficient local government system | System | | | | | | | | | | | | | | | | | |
| Municipal Transformation and Organization Development | Responsive, accountable | Single window of coordination | Upgrading of Financial Integrated Management System | R5 36 0 000 .00 | R40 0 00 0.00 | 1 | - | Upgrade one financial management system during first quarter | Upgrade one financial management system | 0 | - | Not achieved | R00.0 | The system was not implemented due to the mSCOA process | The project will be implemented in the next financial year. | mSCOA implementation progress report | Corp 12 | New |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|--|--|--------------------------------|-----------------------------|-----------------|-----------------|----------|----------------|--|-------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------|--------------------------------|--------------------------------|---|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| governmen t system | ffective & efficient local government system | nt System to MSC OA compliance | June 2017. | | | | | | | | | | | | | | | |
| Municipal Transformation and Organisations | Responsive, accountable | Single window of coordination | Upgrading of Payroll System | R500 00 | R00 | 1 | - | Upgrade one system on payroll by June 2017 | Upgrade one system on payroll | Discontinued during adjustment | - | Discontinued during adjustment | R00.0 | Discontinued during adjustment | Discontinued during adjustment | Screenshots of the modules and proof of payment | Corp 13 | New |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|--------------------------|---|------------------------------|---------------------------|-----------------|-----------------|----------|----------------|-----------------------------------|-----------------------------------|-------------------------|-------------------------|--------------------------|--------------------|-----------------------------|----------------------------|------------------------|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| I Development | able, effective & efficient local government system | | | | | | | | | | | | | | | s | | |
| Municipal Transformation | Responsive, single window of coordination | Development of e-procurement | Number of tablets procure | R5 360 000 | R70 000 | 0 | - | Installation of one Wi-Fi network | Installation of one Wi-Fi network | Wi-Fi network installed | - | Not Achieved | R00.0 | None | None | Delivery notes/invoice | Corp 14 | New |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|-----------------------------------|--|----------|---------------------------|--|---|---|--|--|------------------------------------|--------|-------------------------|--------------------------|--------------------|-----------------------------|----------------------------|-----------------------|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| on and Organizational Development | accountable, effective & efficient local government system | ation | Council | d for councilors by March 2017. Number of municipal offices connected with Wi-Fi technology by March 2017. | (cou ncil ors tables) & R50 0 00 0.00 (Wi-Fi) | (cou ncil ors tables) & R50 0 00 0.00 (Wi-Fi) | and procure tablets for councilors by March 2017 | and procure tablets for councilors by March 2017 | 56 tablets procured for councilors | | | | | | | | | |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
|---|---|-------------------------------|---|---|-----------------|----------|----------------|---------------|--|--|--|--------------------------|---------------------------------------|-----------------------------|---------------------------------------|---------------------------------------|--------------------------------------|--------------------------|-----|
| | | | | | | | | | Projection | Actual | | | | | | | | | |
| Municipal Transformation and Organizational Development | Responsive, accountable, effective & efficient local government | Single window of coordination | Development of organizational structure developed by June 2017. | Electronization of organizational structure | 500000 | R00 | 1 | - | Development of one electronic organizational by end of June 2017 | Development of one electronic organizational structure | Discontinued during review of the SDBIP. | - | Discontinued during budget adjustment | R00.0 | Discontinued during budget adjustment | Discontinued during budget adjustment | Print out of the system/screen shots | Corp 15 | New |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
|---|---|-------------------------------|---|---|-----------------|---------------|----------------|---------------|---|--|-------------------------|--------------------------|--------------------|-----------------------------|---|---|--|--------------------------|-----|
| | | | | | | | | | Projection | Actual | | | | | | | | | |
| | system | | | | | | | | | | | | | | | | | | |
| Municipal Transformation and Organisational Development | Responsive, accountable, effective & efficient local government | Single window of coordination | Implementation of technology implementation Disassembler Recovery Plan. | New technology implemented from the reviewerd DRP | R5 360 000 .00 | R1 000 000.00 | 0 | - | One switching center to be implemented by June 2017 | One switching center to be implemented | 0 | - | Not achieved | R00.0 | Target could not be implemented due to misallocation funds in the approved budget | The project to be implemented in the next financial year. | Photos of the hardware /service in the SITA DRP switching center | Corp 16 | New |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
|---|--|-------------------------------|---|--|-----------------|----------|----------------|---------------|------------------------------------|-----------------------|---------------------------------|--------------------------|--------------------|-----------------------------|----------------------------|-----------------------|---------------------------------|--------------------------|---------|
| | | | | | | | | | Projection | Actual | | | | | | | | | |
| Environment system | | | | | | | | | | | | | | | | | | | |
| Municipal Transformation and Organisational Development | Responsive, accountable, effective & efficient local | Single window of coordination | Implementation of Municipal ICT Corporate Governance Policy | Number of ICT Policies reviewed by June 2017 | R00 | R00 | 0 | - | Review 5 ICT policies by June 2017 | Review 5 ICT policies | Five ICT policies were reviewed | One policy reviewed | Achieved | R00.0 | None | None | Copies of approved ICT policies | Corp 17 | Not new |

| Key Performance Area | Outcome | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|---|--|--|-----------------------------------|---|-----------------|-----------------|----------|---|---------------------------|---|--------|--------------------------------|--------------------------|--------------------------------|--------------------------------|----------------------------|-----------------------|-----------------------|--------------------------|
| | | | | | | | | | | Projection | Actual | | | | | | | | |
| I government system | | | | | | | | | | | | | | | | | | | |
| Municipal Transformation and Organisational Development | Responsive, accountable, effective & effic | Implement differentiated approach to municipal financial, planning and support | Provide cost effective operations | Number of car wash bays erected by March 2017 | R50 000 | R00 0 | - | Two car wash bays erected by march 2017 | Two car wash bays erected | Discontinued during review of the SDBIP | - | Discontinued during adjustment | R00.0 | Discontinued during adjustment | Discontinued during adjustment | Appointm ent letter | Corp 18 | New | |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|-----------------------------------|--|---|---|-----------------|-----------------|----------|----------------|--|------------------------------------|------------------------------|--------------------------|--------------------------|--------------------|-----------------------------|----------------------------|-----------------------|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| Identical local government system | Municipal Transformation and Organization Development, effective, accountable, responsive, differentiated approach to municipal financial planning | Implement a differentiated procurement approach to procurements by March 2017 | Provide for the cost of vehicles procured by March 2017 | R4 000.00 | R55 000.00 | 0 | - | Procurement of five motor vehicles by March 2017 | Procurement of five motor vehicles | Five motor vehicles procured | 3 vehicles were procured | Achieved | R00.0 | None | None | Appointment letter | Corp 19 | Not new |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|---|-------------------------|--|---|--------------------------------|-----------------|----------|----------------|--|--|---|-------------------------|--------------------------------|--------------------|--------------------------------|--------------------------------|-----------------------|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| e & efficient local government system | g and support | | | | | | | | | | | | | | | | | |
| Municipal Transformation and Organization Development | Responsive, accountable | Implement differentiated approach to municipal financial | Provide differentiated effective operations | Number of pressure washers (2) | R150 000 | R00 0 | - | Procure 4 pressure washer and woover machine by march 2017 | Procure 4 pressure washer and woover machine | Discontinued during review of the SDBIP | - | Discontinued during adjustment | R0.00 | Discontinued during adjustment | Discontinued during adjustment | Appointm ent letter | Corp 20 | New |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
|---|---|--|-----------------------------------|--|-----------------|----------|----------------|---------------|--|---------------------------------------|-----------------------------|---------------------------------|--------------------|-----------------------------|----------------------------|-----------------------|--------------------------|--------------------------|---------|
| | | | | | | | | | Projection | Actual | | | | | | | | | |
| Management | effective & efficient local government system | Implementation and support | machines procured by March 2017 | | | | | | | | | | | | | | | | |
| Municipal Transformation and Organisation | Responsive, accountable | Implement differentiated approach to municip | Provide cost effective operations | Number of monthly fleet management reports | R00 | R00 | 12 | - | Submit 12 reports on fleet management (3 per | Submit 12 reports on fleet management | 12 fleet management reports | 12 reports compiled & submitted | Achieved | R00.0 | None | None | Fleet management reports | Corp 21 | Not new |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|---------------------------|---|------------------------------------|---------------------------|-----------------|-----------------|----------|----------------|-----------------------------------|-----------------------------------|--------|-------------------------|--------------------------|--------------------|-----------------------------|----------------------------|-----------------------|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| I Development | able, effective & efficient local government system | al financial, planning and support | submitted | | | | | quarter) | | | | | | | | | | |
| Municipal Transformations | Responsive, differentiated | Implement a cost effective | Number of plants & | R4 750 000 | R16 3500 | 4 | - | Procurement of plants & equipment | Procurement of plants & equipment | 0 | - | Not achieved | R00.0 | The process for appointment | The service provider to be | Appointment letter | Corp 22 | New |

| Key Performance Area | Outcome | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|-----------------------------------|--|---|---------------|---------------------------|-----------------|-----------------|----------|----------------|------------------|-------------------------|--------|-------------------------|--------------------------|--------------------|---|--|-----------------------|-----------------------|--------------------------|
| | | | | | | | | | | Projection | Actual | | | | | | | | |
| on and Organizational Development | accountable, effective & efficient local government system | approach to municipal financial, planning and support | ve operations | equipment procurement | March 2017 | | | | nt by March 2017 | nt | | | | | ent of service provider was delayed by specification document | appointed during the first quarter of the next financial year. | | | |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
|---|---|--|--|--|-----------------|----------|----------------|---------------|---|---|-------------------------|--|--------------------|-----------------------------|----------------------------|-----------------------|-----------------------------------|--------------------------|---------|
| | | | | | | | | | Projection | Actual | | | | | | | | | |
| Municipal Transformation and Organisational Development | Responsive, accountable, effective & efficient local government | Implement a differentiated approach to municip al financial planning and support | Provide security services for municipal staff and municipal assets | Number of weekly site visits conducted | R00 | R00 | 48 | - | Conduct 48 sites visits on all municipal buildings (12 per quarter) | Conduct 48 sites visits to municipal building | 48 sites visits | 3 occupational health and safety meetings were conducted | Achieved | R00.0 | None | None | Signed weekly site visits reports | Corp 23 | Not new |

| Key Performance Area | Outcome | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|---|--|--|--|---|-----------------|-----------------|----------|---|---|-------------------------|--------|-------------------------|--------------------------|--|--|----------------------------|-----------------------|-----------------------|--------------------------|
| | | | | | | | | | | Projection | Actual | | | | | | | | |
| | system | | | | | | | | | | | | | | | | | | |
| Municipal Transformation and Organization Development, effective & efficient local government | Responsive, accountable, effective & efficient | Implement differentiated approaches for municipal financial planning and support | Provide security services for safety of staff and municipal assets | Number of turn star gates with finger readers | R550 000.00 | R00 0 | - | Install 3 turn star gates with finger readers by march 2017 at Civic Centre, cultural Centre and traffic department | Install 3 turn star gates with finger readers at Civic Centre, cultural Centre and traffic department | 0 | - | Not achieved | R00.0 | The process for appointment was delayed by specification requirement | The appointment of service provider to be finalized by end of first quarter of the next financial year | Appointment letter | Corp 24 | New | |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|--|--|--|---|--|-----------------|----------|----------------|---|---------------------------------|--------|-------------------------|--------------------------|--------------------|--|--|-----------------------|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| Environment system | | | | | | | | | | | | | | | | | | |
| Municipal Transformation and Organisational Development, effective & efficient local | Responsive, accountable, effective & efficient | Implement a differentiated approach to municip al financial planning and support | Provide of security services for municipal staff and assets | Number of surveillance cameras installed | R550 000.0 0 | R00 0 | - | Install 25 surveillance cameras by March 2017 | Install 25 surveillance cameras | 0 | - | Not achieved | R00.0 | The process for appointment was delayed by specification requirement | The appointment of service provider to be finalized by end of first quarter of the next financial year | Appointment letter | Corp 25 | New |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
|---|---|--|---|---|-----------------|----------|----------------|---------------|--|--|-------------------------|--------------------------|--------------------|-----------------------------|--|---|-----------------------|--------------------------|-----|
| | | | | | | | | | Projection | Actual | | | | | | | | | |
| I government system | | | | | | | | | | | | | | | | | | | |
| Municipal Transformation and Organisation Development, effective & efficient, accountable, financial and social asset | Responsive, accountable, financial and social asset | Implement differentiated approaches for municipal safety of staff and municiplal asset | Provide security services for cultural safety and munical asset | Number of office building (cultural centre and library) | R00 | R00 | 0 | - | Install two alarm systems at Cultural Centre & Library by March 2017 | Install two alarm systems at Cultural Centre & Library | 0 | - | Not achieved | R00.0 | The process for appointment was delayed by specification requirement | The appointment of service provider to be finalized by end of first quarter of the next | Appointment letter | Corp 26 | New |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|---|--|--|---|---|-----------------|----------|----------------|--|--|--------|-------------------------|--------------------------|--------------------|--|---|-----------------------|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| Identify local government system | s by March 2017 | | | | | | | | | | | | | | | financial year | | |
| Municipal Transformation and Organisational Development, accountable, effective, financial, social, environmental, and municipal planning | Responsive, accountable, effective, financial, social, environmental, and municipal planning | Implement differentiated approaches for safety services for municipal staff and the public | Provide security services for Civic centre, Traffic Library and Cultural Centre | Number of boom gates installed (at Civic Centre, Traffic Library and Cultural Centre) | R50 000 | R00 0 | - | Install four boom gates (at Civic Centre, Traffic Library and Cultural Centre) | Install four boom gates (at Civic Centre, Traffic Library and Cultural Centre) | 0 | - | Not achieved | R00.0 | The process for appointment was delayed by specification requirement | The appointment of service provider to be finalized by end of first quarter | Appointment letter 27 | Corporation 27 | New |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|---|-------------------------|--|---|---|-----------------|----------|----------------|--|---|--------|-------------------------|--------------------------|--------------------|--|--|----------------------------|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| e & efficient local government system | g and support | ipal assets | Cultural Centre) by March 2017 | | | | | by March 2017 | | | | | | | | of the next financial year | | |
| Municipal Transformation and Organization Development | Responsive, accountable | Implement differentiated approach to municipal financial | Provide security services for safety of staff | Number of existing surveillance cameras maintained at | R100 000.00 | R00 0 | - | Maintain five existing surveillance cameras at five offices (Civic | Maintain five existing surveillance cameras at five offices | 01 | - | Not achieved | R00.0 | The cameras for traffic & technical services did not require maintenance | The cameras to be installed during the next financial year | Appointment letter 28 | Corp 28 | New |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
|----------------------|---|--|--|--------------------|-----------------|----------|----------------|--|-------------------------|------------------------|-------------------------|--------------------------|--------------------|-----------------------------|---|-----------------------|-----------------------|--------------------------|-----|
| | | | | | | | | | Projection | Actual | | | | | | | | | |
| governmen t system | effe ctive & effic ient loca l gove rnmen t syst em | I, planning and support municipal assets | five offices (Civic Centre, Technical, Traffic, Library and Cultural Centre) by March 2017 | | | | | Centre, Technical, Traffic, Library and Cultural Centre) by March 2017 | | | | | | | nce. There was no installation of cameras for cultural center and Library due to the delay in the finalizatio n of the specification. | 1 year | | | |
| Municipal Transf | Respon sive | Implem ent a differen | Provi de securi | Electro nic access | R50 000 | R00 | 0 | - | Install one electronic | Install one electronic | 0 | - | Not achieved | R00.0 | The process for | The appointment of | Appointm ent letter | Corp 29 | New |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
|--|---|--|--|--|-----------------|----------|----------------|---------------|---|---------------------------------------|-------------------------|--------------------------|--------------------|-----------------------------|--|---|-----------------------|--------------------------|---------|
| | | | | | | | | | Projection | Actual | | | | | | | | | |
| ormation and Organisationa l Development | , accountable , effective & efficient loca l govern men t | tiated approach to municip al financial and planning and support | ty services for safety of staff and munici pal asset s | control door instal led at Record Office by March 2017 | | | | | access control door at records office by March 2017 | access control door at records office | | | | | appointment was delayed by specification requirement | service provider to be finalized by end of first quarter of the next financial year | | | |
| Municipal Transf | Responsible | Singles window of | Facilitate, co- | % of cases handle | R3 71 000 | R00 .00 | 100 % | - | Handle hundred | Handle 100% cases | 100% cases handle | 100% cases handle | Achie ved | R00.0 | None | None | Litigation register | Corp 30 | Not new |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
|--|---|----------------------|-----------------------------|--------------------|-----------------|----------|----------------|---------------|----------------------------|-----------------------|-------------------------|--------------------------|--------------------|-----------------------------|----------------------------|-----------------------|-----------------------|--------------------------|---------|
| | | | | | | | | | Projection | Actual | | | | | | | | | |
| ormation and Organizationa l Development | , accountable , effective & efficient loca l govern men t | coordin ation | ordin ate and mana ge cases | d quarterl y | | | | | percent of cases quarterly | | d | d | | | | | | | |
| Municipal Transf | Res pon sive | Singles window of By | Revie w of By-Laws | Numbe r of By-Laws | R00 | R00 | 0 | - | Review twenty By-Laws | Review twenty By-Laws | 0 | One by Law reviewe | Not achie ved | R00.0 | Awaiting for CoGHST | Review of By-Laws in | Reviewe d By-Law | Corp 31 | Not new |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
|--|---|-------------------|---------------------------|--------------------|-----------------|----------|----------------|---------------|-------------------------|-----------------------|-------------------------|--------------------------|--------------------|---|----------------------------|-----------------------|-----------------------|--------------------------|---------|
| | | | | | | | | | Projection | Actual | | | | | | | | | |
| ormation and Organizationa l Development | , accountable , effective & efficient loca l govern men t | coordin ation | Laws reviewe r quarterly | | | | | by June 2017 | | | d | | | A to assist with the review of the By-Law | 2017/18 financial year | | | | |
| Municipal Transf | Respon sive | Singles window of | Draft and edit | Numbe r of contrac | R00 | R00 | 40 | - | Draft and edit twenty | Draft and edit twenty | 11 contracts | 33 contracts | Achie ved | R00.0 | None | None | Contract register | Corp 32 | Not new |

| Key Performance Area | Outcome | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|---|---|-------------------|-----------------|---------------------------------|-----------------|-----------------|----------|----------------|-----------------------|-------------------------|------------------|-------------------------|--------------------------|--------------------|-----------------------------|----------------------------|------------------------|-----------------------|--------------------------|
| | | | | | | | | | | Projection | Actual | | | | | | | | |
| ormation and Organisational Development | , accountable, effective & efficient local government | coordination | contracts | ts drafted and edited quarterly | | | | | contracts | contracts | drafted & edited | drafted & edited | | | | | | | |
| Good Governance | Responsive | Singles window of | Impro ve public | Numbe r of public | R00 | R00 | 1 | - | Develop one policy on | Development & approval | 0 | - | Not achieved | R00.0 | No inputs was given on | The draft policy | Council resolution and | Corp 33 | New |

| Key Performance Area | Outcome | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|--------------------------|---|-------------------|-----------------------------------|---|-----------------|-----------------|----------|----------------|-----------------------|---|---------------------------------------|-------------------------|--------------------------|--------------------|-----------------------------|--|---|-----------------------|--------------------------|
| | | | | | | | | | | Projection | Actual | | | | | | | | |
| and Public Participation | , accountable, effective & efficient local government | coordination | participation in the municipality | participation policies approved by May 2017 | | | | | | public participation and approved by May 2017 | of one policy on public participation | | | | | draft policy for submission to council | to be submitted to council without those inputs for approval during the first quarter of the next financial year. | approved policy | |
| Good Governance | Responsive | Singles window of | Improve public | Coordination of one | R5 487 832 | R5 137.832. | 1 | - | Coordinate one public | Coordinate one public | One public particip | 0 | Achieved | R00.0 | None | None | Notice and attendan | Corp 34 | Not new |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | | |
|--------------------------|---|-------------------|-----------------------------------|------------------------|-------------------------------|----------|----------------|---------------|--|--------------------------------|-------------------------|--------------------------|--------------------|-----------------------------|----------------------------|-----------------------|-----------------------|--------------------------|---------|---------|
| | | | | | | | | | Projection | Actual | | | | | | | | | | |
| and Public Participation | , accountable, effective & efficient local government | coordination | participation in the municipality | public consultation | (Ward committee support vote) | 00 | | | participation on annual report by 30 June 2017 | participation on annual report | meeting was coordinated | | | | | ce register | | | | |
| Good Governance | Responsive | Singles window of | Provide municipal | Coordination of annual | R5 487 832 | R5 .00 | 137 832. | 1 | - | Coordinate one annual | Coordinate one annual | 01 annual ward | One annual ward | Achieved | R00.0 | None | None | Programme and attendance | Corp 35 | Not new |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|--------------------------|---|-------------------|---|---|---|---|---|---|---------------------------------------|---------------------------------------|---------------------------------------|--------------------------|--------------------|-----------------------------|----------------------------|-----------------------|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| and Public Participation | , accountable, effective & efficient local government | coordination | ipal accountabilty & strengthen local democracy | ward committee (Ward committtee & conference by April 2017) | ward committee (Ward committtee & conference by April 2017) | ward committee (Ward committtee & conference by April 2017) | ward committee (Ward committtee & conference by April 2017) | ward committee (Ward committtee & conference by April 2017) | committ ee conference was coordinated | committ ee conference was coordinated | committ ee conference was coordinated | Achieved | R00.0 | None | None | ce register | | |
| Good Governance | Responsive | Singles window of | Provide munici | Coordination of one | R00 | R00 | 01 | - | Coordinate one ward | Coordinate one ward | One ward committ | Achieved | None | None | Attendance register | Corp 36 | Not new | |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
|---|--------------|--|---------------------------|------------------------------|-----------------|----------|----------------|---|---|--------------------------------------|------------------------------------|--------------------------|--------------------|-----------------------------|----------------------------|-----------------------|-----------------------|--------------------------|---------|
| | | | | | | | | | Projection | Actual | | | | | | | | | |
| and Public Participation , accountable , effective & efficient local government | coordination | ipal accountability & strengthen local democracy | ward committee | committ ee training workshop | | | | committee training workshop by end of April | committee training workshop by end of April | ee training workshop was coordinated | ee training workshop was conducted | | | | | and programme | | | |
| Good Governance | Responsive | Singles window of | Provide munici | Coordination of three | R00 | R00 | 3 | - | Coordinate three ward | Coordinate 3 ward committee | Three ward committ | Three ward committ | Achieved | R00.0 | None | None | Attendance register | Corp 37 | Not new |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
|--------------------------|---|-------------------|---|---------------------|-------------------|----------|----------------|---------------|-------------------------|---------------------|-----------------------------|--------------------------|--------------------|-----------------------------|----------------------------|-----------------------|-----------------------|--------------------------|---------|
| | | | | | | | | | Projection | Actual | | | | | | | | | |
| and Public Participation | , accountable, effective & efficient local government | coordination | ipal accountabilty & strengthen local democracy | ward committee | committ ee forums | | | | committee forums by | e forum | ee forums were coordinat ed | ee forums held | | | | | | | |
| Good Governance | Responsive | Singles window of | Provide munici | Coordination of bi- | R00 | R00 | 3 | - | Coordinate 174 of bi- | Coordinate 174 ward | 174 ward committ | 174 ward committ | Achieved | R00.0 | None | None | Attendance register | Corp 38 | Not new |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
|--------------------------|---|-------------------|---|---|-----------------|----------|----------------|---------------|---|--------------------|------------------------------|--------------------------|--------------------|-----------------------------|----------------------------|-----------------------|-----------------------|--------------------------|---------|
| | | | | | | | | | Projection | Actual | | | | | | | | | |
| and Public Participation | , accountable, effective & efficient local government | coordination | ipal accountabilty & strengthen local democracy | monthly ward committee meetings quarterly | | | | | monthly ward committee meetings quarterly | committee meetings | ee meetings were coordinated | ee meetings held | | | | | | | |
| Good Governance | Responsive | Singles window of | Provide munici | Coordination of 12 | R00 | R00 | 12 | - | Coordinate 12 EXCO | Coordinate 12 EXCO | Twelve Exco meetin | 12 meetings held | Achieved | R00.0 | None | None | Attendance register | Corp 39 | Not new |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
|--|--------------|--|---------------------------|---------------------|-----------------|----------|----------------|--------------------|-------------------------|-----------------------|-------------------------|--------------------------|--------------------|-----------------------------|----------------------------|-----------------------|-----------------------|--------------------------|---------|
| | | | | | | | | | Projection | Actual | | | | | | | | | |
| and Public Participation , accountable, effective & efficient local government | coordination | ipal accountability & strengthen local democracy | EXCO meetings quarterly | | | | | meetings quarterly | meetings | gs were coordinated | | | | | | and programme | | | |
| Good Governance | Responsive | Singles window of | Provide munici | Coordination of six | R00 | R00 | 6 | - | Coordinate six ordinary | Coordinate 6 ordinary | Six ordinary | Six ordinary | Achieved | R00.0 | None | None | Council Resolution 40 | Corp 40 | Not new |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|--------------------------|---|-------------------|--|---------------------------|-----------------|----------|----------------|-----------------------|-------------------------|-----------------|-----------------------------------|--------------------------|--------------------|-----------------------------|----------------------------|-----------------------|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| and Public Participation | , accountable, effective & efficient local government | coordination | ipal accountability & strengthen local democracy | ordinary Council meetings | | | | | council meetings (| council meeting | council meetings were coordinated | council meetings held | | | | | | |
| Good Governance | Responsive | Singles window of | Provide monthly | R00 | R00 | 12 | - | Coordinate 36 monthly | Coordinate 36 portfolio | 36 portfolio | Nine portfolio | Achieved | R00.0 | None | None | Attendance register | Corp 41 | Not new |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|--------------------------|---|-------------------|--|----------------------|-----------------|----------|----------------|---------------------|-------------------------|---------------------------|-------------------------|--------------------------|--------------------|-----------------------------|----------------------------|-----------------------|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| and Public Participation | , accountable, effective & efficient local government | coordination | ipal accountability & strengthen local democracy | portfolio meetings | | | | portfolio meetings | meetings | meetings were coordinated | meetings held | | | | | | | |
| Good Governance | Responsive | Singles window of | Provide effecti | Coordination of MPAC | R307 400.0 | R20 0.00 | 1 - | Coordinate one MPAC | Coordinate one MPAC | One MPAC public | One MPAC public | Achieved | R00.0 | None | None | Notice and attendan | Corp 42 | Not new |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
|--------------------------|---|-------------------|---------------------------------|---------------------------------|-----------------|----------|----------------|---|-------------------------------|---------------------------------|----------------------------|--------------------------|--------------------|-----------------------------|----------------------------|-----------------------|-----------------------|--------------------------|---------|
| | | | | | | | | | Projection | Actual | | | | | | | | | |
| and Public Participation | , accountable, effective & efficient local government | coordination | ve & efficient support to MPA C | public hearing by 30 March 2017 | | | | public hearing meeting by 30 March 2017 | public hearing meeting | hearing meeting was coordinated | participation meeting held | | | | | ce register | | | |
| Good Governance | Responsive | Singles window of | Provide effecti | Facilitation of oversig | R00 | R00 | 1 | - | Facilitation of one oversight | Facilitate approval of one | One oversight | One oversight | Achieved | R00.0 | None | None | Approved report and | Corp 43 | Not new |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
|--------------------------|---|-------------------|---------------------------------|---|-----------------|----------|----------------|---------------|---------------------------------------|-----------------------------|-----------------------------------|----------------------------|--------------------|-----------------------------|----------------------------|-----------------------|------------------------|--------------------------|-----|
| | | | | | | | | | Projection | Actual | | | | | | | | | |
| and Public Participation | , accountable, effective & efficient local government | coordination | ve & efficient support to MPA C | ht report on annual report submitted to council | | | | | report on annual report by March 2017 | oversight on Annual report. | Annual report approved by council | report approved by council | | | | | council resolution | | |
| Good Governance | Responsive | Singles window of | Provide effecti | Facilitation of adoption | R00 | R00 | 0 | - | Facilitation and adoption | Facilitate and adoption | One MPAC annual | - | Achieved | R00.0 | None | None | Approved work plan and | Corp 44 | New |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
|--------------------------|---|-------------------|---------------------------------|---|-----------------|----------|----------------|---------------|--|---|-------------------------|--------------------------|--------------------|-----------------------------|----------------------------|-----------------------|-----------------------|--------------------------|-----|
| | | | | | | | | | Projection | Actual | | | | | | | | | |
| and Public Participation | , accountable, effective & efficient local government | coordination | ve & efficient support to MPA C | n of MPAC annual work plan by end of March 2017 | | | | | of one MPAC annual work plan by council by end of March 2017 | of one MPAC annual work plan adopted by council | | | | | | council resolution | | | |
| Good Governance | Responsive | Singles window of | Provide effecti | % of AGSA audit | R00 | R00 | 50 % | - | 100% of the appointee | 100% of the appointee | 100% of service | - | Achieved | R00.0 | None | None | Approved assessment | Corp 45 | New |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
|--------------------------|---|-------------------|---------------------------------|--|-----------------|----------|----------------|---------------|--|--|-------------------------|--------------------------|--------------------|-----------------------------|----------------------------|--------------------------------|----------------------------|--------------------------|-----|
| | | | | | | | | | Projection | Actual | | | | | | | | | |
| and Public Participation | , accountable, effective & efficient local government | coordination | ve & efficient support to MPA C | queries attended & responded to on a quarterly basis | | | | | nd services providers assessed quarterly | nd services providers assessed quarterly | provide rs assessed | | | | | reporter by accounting officer | | | |
| Good Governance | Responsive | Singles window of | Provide prom | % of MPAC queries | R00 | R00 | 50 % | - | 100% of appointed service | 100% of appointed service | 100% of service | - | Achieved | R00.0 | None | None | Approved assessment report | Corp 46 | New |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
|--------------------------|---|-------------------|---------------------------|--|-----------------|----------|----------------|---------------|------------------------------|------------------------------|------------------------------|--------------------------|--------------------|-----------------------------|-----------------------------|-----------------------|----------------------------|--------------------------|-----|
| | | | | | | | | | Projection | Actual | | | | | | | | | |
| and Public Participation | , accountable, effective & efficient local government | coordination | participation responses | attended & responded to on a quarterly basis | | | | | providers assessed quarterly | providers assessed quarterly | providers assessed quarterly | | | | | by accounting officer | | | |
| Good Governance | Responsive | Singles window of | Provide prompt | % of risks queries | R00 | R00 | 70 % | - | 100% of risk queries | 100% of risks queries | 88% of risks attended | - | Not achieved | R00.0 | The other risks are ongoing | The queries to be | Singed report by accountin | Corp 46 | New |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
|--------------------------|---|-------------------|---------------------------|--|-----------------|----------|----------------|---------------|--|---|-------------------------|--------------------------|--------------------|-----------------------------|----------------------------|-------------------------------------|----------------------------|--------------------------|-----|
| | | | | | | | | | Projection | Actual | | | | | | | | | |
| and Public Participation | , accountable, effective & efficient local government | coordination | participation responses | attended & responded to on a quarterly basis | | | | | attendance & responded to on a quarterly basis | issued & attended to on a quarterly basis | d | | | | | resolved in the next financial year | g officer | | |
| Good Governance | Responsive | Singles window of | Provide prompt | % of Internal audit | R00 | R00 | 70 % | - | 100% of audit queries | 100% of audit queries | 57% of audit queries | - | Not achieved | R00.0 | The other queries are | The queries to be | Singed report by accountin | Corp 47 | New |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
|--------------------------|---|-------------------|---------------------------|--|-----------------|----------|----------------|---------------|--|---|-------------------------|--------------------------|--------------------|-----------------------------|------------------------------|-------------------------------------|----------------------------|--------------------------|-----|
| | | | | | | | | | Projection | Actual | | | | | | | | | |
| and Public Participation | , accountable, effective & efficient local government | coordination | pt responses | queries attended & responded to on a quarterly basis | | | | | attendance & responded to on a quarterly basis | issued & attended to on a quarterly basis | attended | | | | ongoing | resolved in the next financial year | g officer | | |
| Good Governance | Responsive | Singles window of | Provide prom | % of council resoluti | R00 | R00 | 90 % | - | 100% of council resolutio | 100% of council resolutio | 21% of council resoluti | - | Not achieved | R00.0 | The outstanding issues to be | The queries to be | Singed report by accountin | Corp 48 | New |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
|--------------------------|---|-------------------|---------------------------|--|-----------------|----------|----------------|---------------|---|--|-------------------------|--------------------------|--------------------|-----------------------------|----------------------------|-------------------------------------|-------------------------|--------------------------|-----|
| | | | | | | | | | Projection | Actual | | | | | | | | | |
| and Public Participation | , accountable, effective & efficient local government | coordination | participation responses | ons queries attended & responded to on a quarterly basis | | | | | ns queries attendance & responded to on a quarterly basis | ns queries issued & attended to on a quarterly basis | ons attended | | | | are ongoing | resolved in the next financial year | g officer | | |
| Good Governance | Responsive | Singles window of | Provide prompt | % of approved | R00 | R00 | 50 % | - | 100% of approved budget | 100% of approved budget | 98% approved | - | Not achieved | R00.0 | The outstanding | The attorney's to | Quarterly trial balance | Corp 49 | New |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
|---|-------------------|-----------------------|------------------------------------|-----------------|-----------------|----------|----------------|---------------------|-----------------------------|----------------------------|-------------------------|--------------------------|--------------------|-----------------------------|--|---|-----------------------|--------------------------|--|
| | | | | | | | | | Projection | Actual | | | | | | | | | |
| and Public Participation , accountable , effective & efficient local government | coordination | part responses | budget spent on a quarterly basis. | | | | | | spent on a quarterly basis | spent on a quarterly basis | | | | | amount was not spent due to incomplete work by consultants | finalize the registration properties before end of the next financial year. | report | | |
| Basic Service | Responsive access | Improved waste Report | Number of electro | R00 | R00 | 12 | - | 12 electronic waste | Submission of 12 electronic | Twelve electronic | Four reports submitted | Achieved | R0.00 | None | None | Copy of SAWIS Report | Com 01 | Not new | |

| Key Performance Area | Outcome | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|---|---|-------------------|----------|---|-----------------|-----------------|----------|----------------|---------------|--|---|---|--------------------------|--------------------|-----------------------------|----------------------------|-----------------------|-----------------------|--------------------------|
| | | | | | | | | | | Projection | Actual | | | | | | | | |
| Delivery and Infrastructure Development | , accountable, effective and efficient local government systems | to basic services | ting | necessary waste information reports submitted to the South African Waste Information System quarterly | | | | | | information data submitted to the South African Waste Information System quarterly | waste information data submitted to SAWIS | waste information data submitted to SAWIS | ed | | | | | | |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
|---|---|-----------------------------------|---------------------------|---------------------------|-----------------|--------------|----------------|--|-------------------------|---|---|--|--------------------|-----------------------------|----------------------------|-----------------------|--|--------------------------|---------|
| | | | | | | | | | Projection | Actual | | | | | | | | | |
| Basic Service Delivery and Infrastructure Development | Responsive, accountable, effective and efficient local government | Improved access to basic services | Urban waste collection | Number of Zones or units) | R5 500 000 | R1.5 million | 856 | Provide eight zones with waste collection within Lebowakgomo on a weekly basis (A,B, F,P,Q ,R,S & CBD) | 8650 | Provide eight zones with waste collection per street (once a week) within Lebowakgomo | 8 zones provided with waste collection(once a week) within Lebowakgomo | Collected 8560 of waste at Lebowakgomo | Achieved | R1188 808 | None | None | Vehicle log sheet and weekly collection schedule | Com 02 | Not new |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
|---|--|---|---------------------------|---|-----------------|----------|-------------------|--|-------------------------|---|--|--------------------------|--------------------|-----------------------------|----------------------------|-----------------------|--|--------------------------|---------|
| | | | | | | | | | Projection | Actual | | | | | | | | | |
| | systems | | | | | | | | | | | | | | | | | | |
| Basic Service Delivery and Infrastructure Development | Responsive, accountable, effective and efficient local | Improved access to basic services provided with weekly waste collection in 4 villages (Matome, Makweng, | Rural waste collection | Number of households and businesses provided with waste collection in rural areas | R100 000.0 | R00 | Four (4) villages | Provide four villages with waste collection in rural areas on a weekly basis (Matome, Makweng, | 12000 households | Provide four villages with waste collection | Four villages provided with waste collection | 8560 households | Achieved | R 48545 0 | None | None | Vehicle log sheet and weekly collection schedule | Com 03 | Not new |

| Key Performance Area | Outcome | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|---|---|--|---|-------------------------------|-----------------|-----------------|----------|----------------|--|--|--|-------------------------|---|--------------------|-----------------------------|---|--|-----------------------|--------------------------|
| | | | | | | | | | | Projection | Actual | | | | | | | | |
| | government systems | | Rakgoatha and Mathibela) | eng, Rakgoatha and Mathibela) | | | | | | | | | | | | | | | |
| Basic Service Delivery and Infrastructure Development , effective and effic | Responsive , accountable , effe ctive and effic | Improved access to basic services to new areas | Expansion of waste collection service s to 8 new villages | Provide waste collection | R00 | R00 | 0 | 0 | Eight villages provided with weekly waste collection . | Provide eight villages with waste collection | Project discontinued during adjustment | - | Project discontinued during budget adjustment | R00.0 | Project discontinued | Project to be implemented in 2017/18 FY | Vehicle log sheet and weekly collection schedule | Com 04 | Not new |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|---|--|-------------------------------|--|-----------------|-----------------|----------|----------------|---|---|--|-------------------------|--------------------------|--------------------|-----------------------------|--|-----------------------|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| Identical local government systems | Dithabanning, Makurung, Moletlane, Makushwaneng and Magatile | | | | | | | | | | | | | | | | | |
| Basic Service Delivery and Infrastructure Development, accountable, effective | Improved access to basic services | Waste disposal infrastructure | Number of monthly management reports compiled on the operation | R4 million | R00 | 12 | - | Produce 12 monthly reports for operation and management of landfill | Produce 12 monthly reports for operation and management of landfill | 12 monthly operation and Management reports produced | Achieved | R104 0777.43 | None | None | Monthly Operation and Management reports | Com 05 | Not new | |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
|---|---|-----------------------------------|--|-------------------------------|-----------------|----------|----------------|---------------|---|---|--------------------------------|----------------------------|--------------------|-----------------------------|----------------------------|-----------------------------|---|--------------------------|---------|
| | | | | | | | | | Projection | Actual | | | | | | | | | |
| Active and efficient local government systems | on and management of the landfill sites | | | | | | | | | | | | | | | | | | |
| Basic Service Delivery and Infrastructure | Responsive, accountable | Improved access to basic services | Illegal dumping of illegal dumping spots cleaned | Illegal dumping spots cleaned | R1 million | R00 | 0 | - | 2 of identified illegal dumping spots cleaned | 2 of the identified illegal dumping spots cleaned | 5 illegal dumping were cleaned | 13 illegal dumping cleaned | Achieved | R23578 6.40 | Target was overachieved. | Illegal dumping are cleaned | Pre and post photographs of the thought internal grab | Com 06 | Not new |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
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| | | | | | | | | | Projection | Actual | | | | | | | | | |
| Development | able, effective and efficient local government systems | | | | | | | gomo and Zebediel a | Lebowak gomo & Zebediel a | | | | | were cleaned through internal fleet in Lebowak gomo Zone B, F and R clinic, Thabamopo hospital and Mogodi village | trucks | dumping spot an closure report | | | |
| Basic Service | Responsive access | Improved access | Waste separ | Number of househ | R1.5 m | R00 | 500 0 | - | 3000 household | 3000 household | 0 | - | Not achieved | R00.0 | Delay in appointment of | Fast track the | Distribution Register | Com 07 | New |

| Key Performance Area | Outcome | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|---|---|-------------------|--------------------|--|-----------------|-----------------|----------|----------------|---|---|--------|-------------------------|--------------------------|--------------------|---|--|-----------------------|-----------------------|--------------------------|
| | | | | | | | | | | Projection | Actual | | | | | | | | |
| Delivery and Infrastructure Development | , accountable, effective and efficient local government systems | to basic services | atation at sourc e | old recycling bins procure d and distribut ed in Lebowak gomo Township | | | | | recycling bins to be procured and distribute d in Lebowak gomo township | recycling bins to be procured and distribute d in Lebowak gomo township | | | | | service provider for the supply of bins | appointment of service provider to supply and deliver the bins by end of financial year. | | | |

| Key Performance Area | Outcome | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|---|---|--|---|---|-----------------|-----------------|----------|----------------|---|---|---|-------------------------|--------------------------|--------------------|-----------------------------|---|-----------------------|-----------------------|--------------------------|
| | | | | | | | | | | Projection | Actual | | | | | | | | |
| Basic Service Delivery and Infrastructure Development | Responsive, Accountable, effective and efficient local government | implementation of community work programme | Provision of reviewed Free Basic Services | Number of reviewed Indigenous Servicer annually | R00 | R00 | 1 | - | One Indigent Register reviewed annually | One Indigent Register reviewed annually | One Indigent Register reviewed annually | Achieved | R00.0 | None | None | Council resolution & a copy of approved indigent register | Com 08 | Not new | |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|----------------------------|--|--|---|---|--|----------|----------------|---|---|--|-----------------------------|--------------------------|--------------------|--|---|---|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| | tsystem | | | | | | | | | | | | | | | | | |
| Local Economic Development | Responsive, Accountable, effective and efficient local | implementation of community work programme | Job creation opportunities created through Social and Environment and Culture Sectors by end of June 2017 | Number of EPWP job opportunities created through Social and Environment and Culture Sectors by end of June 2017 | R1m (CDM grant) R250 000 (CDM grant) R1 29 5 000 EPWP grant) R1 43 1 740 (Own funding) | R00 | 491 | Create 500 EPWP P jobs through social , environmental and cultural sector by end of June 2017 | Create 500 EPWP jobs through social , environmental and cultural sector by end of June 2017 | 33 jobs were created through Social, environmental & cultural sector | 420 beneficiaries appointed | Not achieved | R00.0 | Other project such as rural waste collection was that were earmarked for creation of temporary work opportunities were not implemented | Extension of rural waste collection to be implemented in the 2017/18 FY | Signed contracts by the beneficiaries & the municipal manager | Com 09 | Not new |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|----------------------|---|---|---|---|-----------------|----------|----------------|---|--|---------------------------|-------------------------|--------------------------|--------------------|-----------------------------|----------------------------|-----------------------|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| govern ment system | | | | | | | of June 2017 | | | | | | | | nted. | | | |
| Spatial Rationale | Sustainable Human Settlements and Improvement | Actions supportive of the human settlement disaster outcome | To provide relief material to disaster victim | Number of tents, salvage sheets, lamps, sleeping mats and blanket procure | R250 000 | R00 0 | - | 20x tents, 20 sleeping mats, 50 blankets, 50 lamps and 50 salvage sheets during 1 st quarter | 20x tents, 20 sleeping mats, 50 blankets, 50 lamps and 50 salvage sheets | 140 equipment's procure d | - | Achieved | R166 250.00 | None | None | Copy of Delivery Note | Com 10 | New |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|----------------------|---|---|------------------------------|---|-----------------|----------|----------------|---------------|---|--|--|--|--------------------|-----------------------------|----------------------------|-----------------------------|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| | quality of household life | | | quarter | | | | | | | | | | | | | | |
| Spatial Rationale | Sustainable Human Settlement improvements and Improve men | Actions supportive of the human settleme nt outcome | To ensure public road safety | Number of electro nic traffic fines managed system monitored on a quarterly basis | R650 000 | R00 | 1 | - | Monitoring of 1 electronic traffic fines management system on a quarterly basis | Monitoring of 1 electronic traffic fines management system | One electronic traffic fine managed system monitored | One electronic traffic fine managed system monitored | R4883.68 | None | None | Monthly fines record report | Com 11 | Not new |

| Key Performance Area | Outcome | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|----------------------|---|---|---|--|-----------------|-----------------|----------|----------------|---|--|--|--|--------------------------|--------------------|-----------------------------|----------------------------|-------------------------|-----------------------|--------------------------|
| | | | | | | | | | | Projection | Actual | | | | | | | | |
| | the quality of household life | | | | | | | | | | | | | | | | | | |
| Spatial Rationale | Sustainable Human Settlements and Improve | Actions supportive of the human settlements outcome | To ensure public testing devices and equipment calibrated | Number of Vehicle Testing Station testing devices and equipment calibrated | R296 800 | R00 | 16 | - | Calibration of testing devices and equipment during 4 th quarter | Calibration of Vehicle Testing Station testing devices and equipment | One vehicle testing station calibrated | One vehicle testing station calibrated | Achieved | R00.0 | None | None | Calibration certificate | Com 12 | Not new |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
|----------------------|---|--|---|---------------------------------|-----------------|----------|--------------------------|---------------|---|---|---------------------------|--------------------------|--------------------|-----------------------------|----------------------------|-----------------------|---|--------------------------|-----|
| | | | | | | | | | Projection | Actual | | | | | | | | | |
| | ment quality of household life | | during 4 th quarter | | | | | | | | | | | | | | | | |
| Spatial Rationale | Sustainable Human Settlement outcomes and Imp | Actions supportive of the public road safety | To ensure public learner license testing system monitored | Number of computerized learners | R240 000 | R00 | 10 computerized learners | - | Servicing and maintenance of 10 computerized learners | Servicing and maintenance of 10 computerized learners | Ten computerized learners | - | Achieved | R0.00 | None | None | Monthly service and maintenance invoice | Com 13 | New |

| Key Performance Area | Outcome | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
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| | | | | | | | | | | Projection | Actual | | | | | | | | |
| movement quality of household life | serviced and maintained | generator system and generator | generator | served and maintained | | | | | | | | | | | | | | | |
| Spatial Rationale | Actions supportive of the human settlements and enforcement outcome | Environment number of environmental compliance inspections conducted on a quarterly basis | Conduct 4 environmental compliance inspections on a quarterly basis | Conduct 4 environmental compliance inspections | R30 000 | R00 | 2 | - | | Four environmental compliance inspections conducted. | Four inspections conducted | Achieved | R00.0 | None | None | Environmental compliance inspection report | Com 14 | Not new | |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|---|---------------------------------------|--|---|-----------------|-----------------|----------|----------------|--|--|--|--|--------------------------|--------------------|-----------------------------|----------------------------|--|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| Improvement quality of hou seh old life | | | quarterly basis | | | | | | | | | | | | | | | |
| Spatial Rationale | Sustainable Human Settlement outcomes | Actions supportive of the human settlement outcome | Environment number of environmental capacity building | R30 000 | R00 | 2 | - | Conduct 4 environmental awareness campaigns on a quarterly | Conduct 4 environmental compliance inspection campaign | Four environmental compliance inspection conducted | Four environmental inspections conducted | Achieved 0 | R12380 | None | None | Environmental awareness campaign attendance register | Com 15 | Not new |

| Key Performance Area | Outcome | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|---|--------------------------------------|---|--------------------------------|--------------------------------------|-----------------|-----------------|-------------------------------------|------------------------------------|---|--|--------|-------------------------|--------------------------|--------------------|-----------------------------|--|-----------------------|-----------------------|--------------------------|
| | | | | | | | | | | Projection | Actual | | | | | | | | |
| and Improvement quality of household life | | | | a quarterly basis | | | | | basis | | | | | | | | | | |
| Spatial Rationale | Sustainable Human Settlement outcome | Actions supportive of the human settlement outcomes to recreation purchased for | To improve access and purchase | Number of chairs, tables and pulpits | R550 000 | R00 | 1500 chairs, 30 tables and 1 pulpit | 1500 chairs and 1 pulpit purchased | 1500 chairs and 1 pulpit purchased during | Procurement of chairs, tables & 1 pulpit in the civic hall | 0 | - | Not achieved | R0.00 | Delay in the SCM processes. | Follow up with SCM (by email) was done and the | Copy of delivery note | Com 16 | New |

| Key Performance Area | Outcome | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|--|---------|------------|---|---------------------------|-----------------|-----------------|--------------------|-------------------------|---------------|-------------------------|--------|-------------------------|--------------------------|--------------------|-----------------------------|--|-----------------------|-----------------------|--------------------------|
| | | | | | | | | | | Projection | Actual | | | | | | | | |
| ents and Improvement quality of household life | e | facilities | civic hall during 2 nd quarter | | | | during 4th quarter | 2 nd quarter | | | | | | | | specification was also submitted to the SCM office for procurement of the equipment. No progress by SCM to date. | | | |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
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| | | | | | | | | | Projection | Actual | | | | | | | | | |
| Spatial Rationale | Sustainable Human Settlements and Improvement quality of household | Actions supportive of the human settlement outcome | To promote and encourage participation in sporting activities | Number of sports tournaments held annually | R100 000 | R00 | 1 | - | Host one annual sports tournament during the third quarter | Host one mayor's tournament | One Mayor's tournament hosted | - | Achieved | R19399 6.20 | None | None | Tournament report | Com 17 | New |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|----------------------|--|---|---|---|-----------------|----------|---|--|--|-------------------------------|-------------------------|--------------------------|--------------------|---|----------------------------|-----------------------|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| | life | | | | | | | | | | | | | | | | | |
| Spatial Rationale | Sustainable Human Settlement outcomes and Improvement quality of | Actions supportive of the human and cultural settlement outcome | To promote arts and cultural festival held annually | Number of music and cultural festival held annually | R300 000 | R00 0 | Host one annual music and cultural festival in Lebowakgomo during third quarter | Host one annual music and cultural festival in Lebowakgomo stadium | Host one music and cultural festival in Lebowakgomo hosted | One music & cultural festival | - | Achieved | R0.00 | Mayor tournament was combined with music&cultural festival as well as youth day celebration | None | Festival report | Com 18 | New |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
|----------------------|---|---|---|---|-----------------|----------|----------------|---------------|---|---|--------------------------------|--------------------------|--------------------------------|-----------------------------|--------------------------------|--------------------------------|----------------------------------|--------------------------|-----|
| | | | | | | | | | Projection | Actual | | | | | | | | | |
| | household life | | | | | | | | | | | | | | | | | | |
| Spatial Rationale | Sustainable Human Settlement improvements and Improvement quality | Actions supportive of the human settlements outcome | To provide for geographical naming of street structures within the municipality | Number of geographical naming committtee and public consultation meetings held on a quarterly basis | R00 | R00 | 0 | - | 4 geographical naming committee and 4 cluster based consultative meetings held on a quarterly basis | One geographical naming committee and 1 cluster based consultative meetings held on a quarterly basis | Discontinued during adjustment | - | Discontinued during adjustment | R00.0 | Discontinued during adjustment | Discontinued during adjustment | Minutes and attendance registers | Com 19 | New |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
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| | | | | | | | | | Projection | Actual | | | | | | | | | |
| of household life | | | | | | | | | | | | | | | | | | | |
| Good Governance and Public Participation | Responsive, accountable, effective & efficient local | Singles window of coordination | Provide effective & efficient support to MPA C | % of audit queries attended | R00 | R00 | 50 % | - | 100% of the appointed services providers assessed quarterly | 100% of the appointed services providers assessed quarterly | 100% of service providers assessed | - | Achieved | R00.0 | None | None | Approved assessment reporter by accounting officer | Com 20 | New |

| Key Performance Area | Outcome | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
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| | | | | | | | | | | Projection | Actual | | | | | | | | |
| I government | | | | | | | | | | | | | | | | | | | |
| Good Governance and Public Participation | Responsive, accountable, effective & efficient local | Singles window of coordination | Provide prompt responses | % of audit queries attended & responded to on a quarterly basis | R00 | R00 | 50 % | - | 100% of appointed service providers assessed quarterly | 100% of appointed service providers assessed quarterly | 100% of service providers assessed quarterly | - | Achieved | R00.0 | None | None | Approved assessment report by accounting officer | Com 21 | New |

| Key Performance Area | Outcome | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
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| | | | | | | | | | | Projection | Actual | | | | | | | | |
| I government | | | | | | | | | | | | | | | | | | | |
| Good Governance and Public Participation | Responsive, accountable, effective & efficient local | Singles window of coordination | Provide prompt responses | % of risks queries attended & responded to on a quarterly basis | R00 | R00 | 70 % | - | 100% of risk queries attendance & responded to on a quarterly basis | 100% of risks queries attended & responded to on a quarterly basis | 100% of risks attended | - | Achieved | R00.0 | None | None | Singed report by accounting officer | Com 22 | New |

| Key Performance Area | Outcome | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
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| | | | | | | | | | | Projection | Actual | | | | | | | | |
| I government | | | | | | | | | | | | | | | | | | | |
| Good Governance and Public Participation | Responsive, accountable, effective & efficient local | Singles window of coordination | Provide prompt responses | % of audit queries attended & responded to on a quarterly basis | R00 | R00 | 70 % | - | 100% of audit queries attendance & responded to on a quarterly basis | 100% of audit queries issued & attended to on a quarterly basis | 100% of audit queries attended | - | Achieved | R00.0 | None | None | Singed report by accounting officer | Com 23 | New |

| Key Performance Area | Outcome | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|--|--|--------------------------------|--------------------------|---|-----------------|-----------------|----------|----------------|--|---|---|-------------------------|--------------------------|--------------------|-----------------------------|----------------------------|-------------------------------------|-----------------------|--------------------------|
| | | | | | | | | | | Projection | Actual | | | | | | | | |
| I government | | | | | | | | | | | | | | | | | | | |
| Good Governance and Public Participation | Responsive, accountable, effective & efficient local | Singles window of coordination | Provide prompt responses | % of council resolutions queries attended & responded to on a quarterly basis | R00 | R00 | 90% | - | 100% of council resolutions queries attended & responded to on a quarterly basis | 100% of council resolutions queries issued & attended to on a quarterly basis | 100% of council resolutions issued & attended | - | Achieved | R00.0 | None | None | Singed report by accounting officer | Com 24 | New |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|------------------------------------|--|---|---|---|-----------------|----------|----------------|---------------|--------------------------------------|--------------------------|---------------------------|--------------------------|--------------------|-----------------------------|----------------------------|--|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| I government | | | | | | | | | | | | | | | | | | |
| Financial Viability and Management | Responsive, accountable, effective and efficient | Administrative and financial capability | To compile a performance based budget aligned to the IDP and SDBI P | Mscoa Annual budget prepared and submitted to council by May 2017 | R00 | R00 | 1 | - | Approve one Mscoa budget by May 2017 | 2017/ 18 approved budget | One Mscoa budget approved | One budget approved | R00.0 | None | None | Council resolution on the Approved 2017/18 approved Budget | B+T 01 | Not new |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
|------------------------------------|--|---|-----------------------------------|---|-----------------|----------|----------------|---------------|--|------------------------------------|-------------------------|--------------------------|--------------------|-----------------------------|----------------------------|-----------------------|--|--------------------------|---------|
| | | | | | | | | | Projection | Actual | | | | | | | | | |
| local government | | | | | | | | | | | | | | | | | | | |
| Financial Viability and Management | Responsive, accountable, effective and effic | Administrative and financial capability | To review budget related policies | Number of budget related policies reviewed and submitted to council by May 2017 | R00 | R00 | 8 | - | 8 Budget Related policies reviewed and submitted to council for approval by May 2017 | 8 approved budget related policies | 08 approved policies | 08 approved policies | Achieved | R00.0 | None | None | Council resolution on the 8 approved Budget Related Policies | B+T 02 | Not new |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
|------------------------------------|---|--|--|--|-----------------|----------|----------------|---------------|--|--------|--------------------------------------|--------------------------|--------------------|-----------------------------|----------------------------|-----------------------|--|--------------------------|---------|
| | | | | | | | | | Projection | Actual | | | | | | | | | |
| Identical government | | | | | | | | | | | | | | | | | | | |
| Financial Viability and Management | Responsible, accountable, effective and | Administrative and financial capability of the institution | Monitor monthly financial performance of the institution | Number of monthly financial reports compiled and submitted to Mayor, Council | R00 | R00 | 12 | - | Compile 12 reports on monthly financial and make submission on a quarterly basis to relevant | 371 | 12 monthly section reports submitted | 12 reports submitted | Achieved | R00.0 | None | None | Proof of submission to CoGSTA Public Works, and publication on the web-site and Council Resolution | B+T 03 | Not new |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
|------------------------------------|---|--|--|--------------------------------------|-----------------|----------|----------------|---------------|--|---|---|---------------------------|--------------------|-----------------------------|----------------------------|-----------------------|-----------------------|--------------------------|---------|
| | | | | | | | | | Projection | Actual | | | | | | | | | |
| efficient local government | treasury, Public Works, CoGHTA, FMG and MSIG website | stakeholders | Treasury | | | | | | | | | | | | | n | | | |
| Financial Viability and Management | Responsible, accountable, effective, financial management and regulatory capability | Administrative compliance to Mscoa regulations | To ensure implementation of Mscoa project plan | Implementation of Mscoa project plan | R1400.00 | R00.0 | 0 | - | Mscoa project plan implemented during fourth quarter | Reporting of milestone achieved as per project plan, updating Mscoa risk register | 12 reports were submitted to council on the implementation of the project | 12 reports were submitted | Achieved | R00.0 | None | None | Reports | B+T 04 | Not new |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
|------------------------------------|-------------------------------------|---|--|-----------------------------|-----------------|----------|----------------|---------------|--|---|--|--------------------------|--------------------|-----------------------------|----------------------------|-----------------------|---|--------------------------|---------|
| | | | | | | | | | Projection | Actual | | | | | | | | | |
| e and efficient local government | | | | | | | | | | plan | | | | | | | | | |
| Financial Viability and Management | Responsible, accountable, effective | Administrative and financial capability | To compile annual financial statements and submitted to stakeholders | Annual Financial Statements | R00 | R00 | 0 | - | Compile and submit one annual financial statements to stakeholders | Compilation of a GRAP compliant AFS & submission to AG, Provincial and National | One report on annual financial statements compiled and | One report submitted | Achieved | R0.00 | None | None | Signed GRAP compliant annual financial statements | B+T 05 | Not new |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|---------------------------------------|--|--|--|---|-----------------|----------|----------------|---------------|--|--|--|---|--------------------|-----------------------------|----------------------------|--------------------------------------|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| Active and efficient local government | Identify August 2016 | | | | | | | August 2016 | treasury on or before 30 august 2016 | submitted to stakeholders. | | | | | | | | |
| Financial Viability and Management | Responsive, accountable, financial management capability | Administrative and financial compliance fixed asset register | To compile a GRA P compliant fixed asset | GRAP compliance fixed asset register by August 2016 | R00 | R00 | 0 | - | Compile one GRAP compliant asset register during the 1 st quarter | Compilation of a GRAP compliant asset register | One GRAP compliant asset register compiled | One GRAP compliant asset register submitted | R0.00 | None | None | Signed GRAP compliant asset register | B+T 06 | Not new |

| Key Performance Area | Outcome | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|--|-------------------------|---|--------------------------------------|---|-----------------|-----------------|----------|----------------|---------------------------------------|--|----------------------|-------------------------|--------------------------|--------------------|-----------------------------|---------------------------------|-----------------------|-----------------------|--------------------------|
| | | | | | | | | | | Projection | Actual | | | | | | | | |
| effective and efficient local government | register | | | | | | | | | | | | | | | | | | |
| Financial Viability and Management | Responsive, accountable | Administrative and financial capability | To pay creditors within 30 days upon | Percentage of creditors paid within 30 days | R00 | R00 | 99,93% | - | 100% of creditors paid within 30 days | 100% of all received invoices paid within 30 days upon | 100% of invoice paid | Achieved | R00.0 | None | None | Payment vouchers Bank statement | B+T 07 | Not new | |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|--|-------------------------|---|--|---|-----------------|----------|----------------|---------------|---|---|---------------------------------|---------------------------------|--------------------|-----------------------------|----------------------------|-----------------------|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| , effective and efficient local government | | receipt of invoices | | | | | | | receipts of such invoice | | | | | | | | | |
| Financial Viability and Management | Responsive, accountable | Administrative and financial capability | To compile monthly expenditure reports | Number of monthly expenditure reports submitted | R00 | R00 | 12 | - | Compile 12 reports on monthly expenditure and | Compile 12 reports on monthly expenditure and | 12 reports submitted to council | 12 reports submitted to council | R00.0 | None | None | Council resolutions | B+T 08 | Not new |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|--|-----------------|---|-------------------------------------|-----------------|-----------------|----------|----------------|--|----------------------------------|-----------------------|-------------------------|--------------------------|--------------------|--|-----------------------------------|--|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| able, effective and efficient local government | reports | ed to council on a quarterly basis | | | | | | make submission to Council (three reports per quarter) | make submission to Council | | | | | | | | | |
| Financial Viability and Management | Responsive, acc | Administrative and financial capability | To increase revenue collection rate | R00 | R00 | 0 | - | Collect 25% of revenue quarterly (25% per quarter) | Collect 25% of revenue quarterly | 19% revenue collected | 100% collected | Not achieved | R00.0 | None payment of services by house owners | The matter to be escalated to the | Monthly billing reports and the payment report | B+T 09 | Not new |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
|---|-------------|------------------------------|---------------------------|-----------------------------------|-----------------|----------|----------------|---------------|------------------------------------|-----------------------------------|---------------------------|---------------------------|--------------------|-----------------------------|----------------------------|--|---------------------------------|--------------------------|---------|
| | | | | | | | | | Projection | Actual | | | | | | | | | |
| Countable, effective and efficient local government | Quality | tion rate | by end of June 2017 | | | | | | | | | | | | | district Mayor's office for intervention during the first quarter of the next financial year | | | |
| Financial Viability and | Responsive, | Administrative and financial | To implement proper | Number of monthly reconciliations | R00 | R00 | 0 | - | Compile 12 monthly reconciliations | Compile 12 monthly reconciliation | 12 monthly reconciliation | 12 monthly reconciliation | Achieved | R00.0 | None | None | Monthly Reconciliations between | B+T 10 | Not new |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
|----------------------|---|----------------|---------------------------|---|-----------------|----------|----------------|---------------|---|---|-------------------------|--------------------------|--------------------|-----------------------------|----------------------------|-----------------------|----------------------------|--------------------------|---------|
| | | | | | | | | | Projection | Actual | | | | | | | | | |
| Management | accountable, effective and efficient local government | capacity | raty rates policy | iations between valuation roll and billing compiled | | | | | tion between valuation roll and billing (three per quarter) | tion between valuation roll and billing | compiled | | | | | | valuation roll and billing | | |
| Financial Viability | Responsive | Administrative | Compilation of | 2016/17 procure | R00 | R00 | 0 | - | Compile one procurement | Compile one procurement | 01 procurement | One procurement | Achieved | R00.0 | None | None | Signed 2017/18 procurement | B+T 11 | Not new |

| Key Performance Area | Outcome | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|----------------------|--|----------------------|----------------------------|---------------------------|-----------------|-----------------|----------|----------------|---|-------------------------|---------------|-------------------------|--------------------------|--------------------|-----------------------------|----------------------------|---|-----------------------|--------------------------|
| | | | | | | | | | | Projection | Actual | | | | | | | | |
| Financial Management | Financial accountability, effective and efficient local government | Financial capability | Municipal procurement plan | ment plan compiled | | | | | ent plan during 4 th quarter | ent plan | plan compiled | plan compiled | | | | | ent plan & proof of submission to provincial treasury | | |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|------------------------------------|--|---|--|-----------------|-----------------|----------|----------------|---------------------------|---------------------------|--|-------------------------|--------------------------|--------------------|-----------------------------|---|-----------------------|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| Financial Viability and Management | Responsible, accountable, effective and efficient local government | Administrative and financial capability | Implementation of monthly SCM reports on SCM (three per quarter) | R00 | R00 | 0 | - | Compile 12 reports on SCM | Compile 12 reports on SCM | 12 reports compiled and submitted to council | Achieved | R00.0 | None | None | Council resolution on Monthly SCM Reports compiled and submitted to council | B+T 12 | Not new | |

| Key Performance Area | Outcome | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|------------------------------------|---|---|---|--|-----------------|-----------------|----------|----------------|--|---|---|-------------------------|--------------------------|--------------------|-----------------------------|----------------------------|---------------------------------------|-----------------------|--------------------------|
| | | | | | | | | | | Projection | Actual | | | | | | | | |
| | t | | | | | | | | | | | | | | | | | | |
| Financial Viability and Management | Responsible, accountable, effective and efficient local | Administrative and financial capability | To conduct workshop with SCM service providers with service providers | 1 SCM workshop with service providers by June 2017 | R00 | R00 | 0 | - | Conduct one workshop on SCM processes to the services providers during 3 rd quarter | Conduct one workshop on SCM processes to the services providers | 01 workshop was held with service providers | One workshop held | Achieved | R00.0 | None | None | 1 SCM workshop with service providers | B+T 13 | Not new |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
|--|--|--------------------------------|--|-----------------------------|-----------------|----------|----------------|---------------|---|---|-------------------------------------|--------------------------|--------------------|-----------------------------|----------------------------|-----------------------|--|--------------------------|-----|
| | | | | | | | | | Projection | Actual | | | | | | | | | |
| government | | | | | | | | | | | | | | | | | | | |
| Good Governance and Public Participation | Responsive, accountable, effective & efficient local | Singles window of coordination | Provide effective & efficient support to MPA C | % of audit queries attended | R00 | R00 | 50 % | - | 100% of the appointed services providers assessed quarterly | 100% of the appointed services providers assessed quarterly | 100% of service providers appointed | - | Achieved | R00.0 | None | None | Approved assessment reporter by accounting officer | B+T 14 | New |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
|--|--|--------------------------------|---------------------------|-----------------------------|-----------------|----------|----------------|---------------|--|--|-------------------------------------|--------------------------|--------------------|-----------------------------|----------------------------|-----------------------|--|--------------------------|-----|
| | | | | | | | | | Projection | Actual | | | | | | | | | |
| government | | | | | | | | | | | | | | | | | | | |
| Good Governance and Public Participation | Responsive, accountable, effective & efficient local | Singles window of coordination | Provide prompt responses | % of audit queries attended | R00 | R00 | 50 % | - | 100% of appointed service providers assessed quarterly | 100% of appointed service providers assessed quarterly | 100% of service providers appointed | - | Achieved | R00.0 | None | None | Approved assessment report by accounting officer | B+T 15 | New |

| Key Performance Area | Outcome | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|--|--|--------------------------------|--------------------------|---|-----------------|-----------------|----------|----------------|---|---|-----------------------|-------------------------|--------------------------|--------------------|---|---|-------------------------------------|-----------------------|--------------------------|
| | | | | | | | | | | Projection | Actual | | | | | | | | |
| | government | | | | | | | | | | | | | | | | | | |
| Good Governance and Public Participation | Responsive, accountable, effective & efficient local | Singles window of coordination | Provide prompt responses | % of risks queries attended & responded to on a quarterly basis | R00 | R00 | 70 % | - | 100% of risk queries attendance & responded to on a quarterly basis | 100% of risks queries issued & attended to on a quarterly basis | 67% of risks attended | - | Not achieved | R00.0 | The outstanding issues was due to ongoing processes | The outstanding issues to be addressed in the next financial year | Singed report by accounting officer | B+T 16 | New |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
|--|--|--------------------------------|---------------------------|---|-----------------|----------|----------------|---------------|--|---|-------------------------------|--------------------------|--------------------|-----------------------------|--|--|-------------------------------------|--------------------------|-----|
| | | | | | | | | | Projection | Actual | | | | | | | | | |
| government | | | | | | | | | | | | | | | | | | | |
| Good Governance and Public Participation | Responsive, accountable, effective & efficient local | Singles window of coordination | Provide prompt responses | % of audit queries attended & responded to on a quarterly basis | R00 | R00 | 70 % | - | 100% of audit queries attendance & responded to on a quarterly basis | 100% of audit queries issued & attended to on a quarterly basis | 82% of audit queries attended | - | Not achieved | R00.0 | The outstanding issues are on procurement and the other one is on investigation by risk office | The Risk officer to follow up with Eskom on the matter before end of first quarter of the next financial year. | Singed report by accounting officer | B+T 17 | New |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
|--|---|--------------------------------|--|---|-----------------|----------|----------------|---------------|--|---|--|--------------------------|--------------------|-----------------------------|---|--|-------------------------------------|--------------------------|-----|
| | | | | | | | | | Projection | Actual | | | | | | | | | |
| govern men t | | | | | | | | | | | | | | | | | | | |
| Good Governance and Public Participation | Responsible, accountable, effective & efficient local | Singles window of coordination | Provide prompt responses to attended & responded to on a quarterly basis | % of council resolutions queries attended & responded to on a quarterly basis | R00 | R00 | 90 % | - | 100% of council resolutions queries attended & responded to on a quarterly basis | 100% of council resolutions queries issued & attended to on a quarterly basis | 3% of council resolutions queries resolved | - | Not achieved | R00.0 | The outstanding resolutions are ongoing | The department to finalize with the outstanding resolution before end of first quarter of the next financial year. | Singed report by accounting officer | B+T 18 | New |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
|--|---|-------------------------------|--|---|-----------------|--------------|----------------|---------------|--|------------------------------|------------------------------|--------------------------------|--------------------|-----------------------------|----------------------------|-----------------------|---|--------------------------|---------|
| | | | | | | | | | Projection | Actual | | | | | | | | | |
| govern men t | | | | | | | | | | | | | | | | | | | |
| Municipal Transformation and Organisational. | Responsible, accountable, effective and efficient local | Single window of coordination | To annually review the IDP & Budget in order to meet changing service delivery | Approved 2017/18 IDP by the 31 May 2017 | R1 05 0 000 .00 | R50 0 00 .00 | 1 | - | Approved 2017/18 IDP& Budget/ by 31 May 2017 | Approved 2017/18 IDP& Budget | One IDP approved by May 2017 | One IDP approved and submitted | Achieved | R00.0 | None | None | Notice of meetings ; *Minutes & attendance register of meetings ; *Approved 2017/18 IDP & Budget; & | Pled 01 | Not new |

| Key Performance Area | Outcome | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|---|--|-------------------------------|--|---|-----------------|-----------------|----------|----------------|--|-------------------------|---------------------------------------|-------------------------|---------------------------------------|--------------------|---------------------------------------|---------------------------------------|-----------------------|-----------------------|--------------------------|
| | | | | | | | | | | Projection | Actual | | | | | | | | |
| I government | needs | | | | | | | | | | | | | | | | *Council Resolution. | | |
| Municipal Transformation and Organisational Development | Responsive, accountable, effective and efficient | Single window of coordination | To annually review the IDP & Budget in order to meet changing service delivery | Number of ward plans compiled quarterly | R00 | R00 | 0 | - | Compile 30 ward plans during 1 st & 2 nd quarter | Compile 30 ward plans | Discontinued during budget adjustment | - | Discontinued during budget adjustment | R00.0 | Discontinued during budget adjustment | Discontinued during budget adjustment | Ward plan reports | Pled 02 | New |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
|----------------------------|--|-------------------------------|---|---|-----------------|----------|----------------|---------------|--|--|--|--|--------------------|-----------------------------|--|-----------------------|--|--------------------------|---------|
| | | | | | | | | | Projection | Actual | | | | | | | | | |
| local government | locally needs | | | | | | | | | | | | | | | | | | |
| Local Economic Development | Responsive, accountable, effective and effic | Single window of coordination | Provision of capacity building & information to SMM Es, Cooperatives and informal conduct | Number of capacity building & information sharing session or workshop on business develop | R00 | R00 | 4 | - | Conduct four capacity building & information sharing session or workshop on business develop | Conduct four capacity building & information sharing session or workshop on business develop | 19 capacity building & information sharing session conducted | Ten capacity building & information sharing session held | Over Achieved | R00.0 | LEDA, SEDA, LEDET & sports arts and culture provided our SMMEs, Cooperatives & informal traders with | None | Attendance register and quarterly report | Pled 03 | Not new |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
|----------------------------|--|--|--|---|-----------------|----------|----------------|---------------|--|---|---|--------------------------|--------------------|-----------------------------|----------------------------|-----------------------|--|--------------------------|-----|
| | | | | | | | | | Projection | Actual | | | | | | | | | |
| Identify local government | Business traders on capacity and skills development on a quarterly basis | traders on business capacity development on a quarterly basis. | ment. On a quarterly basis. | ment | | | | | | | | | | | | | | | |
| Local Economic Development | Responsive, accountable, effective | Single window of coordination | Support and assistants or informal traders to formalise their business registrations | Number of seminars and workshops conducted on business registrations during 1 st and 4 th quarter | R00 | R00 | 0 | - | Two seminars and workshop conducted on business registrations during 1 st and 4 th quarter | Two seminars and workshop conducted on business registrations | Two business registration seminar conducted | - | Achieved | R00.0 | None | None | Attendance register and quarterly report | Pled 04 | New |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
|--------------------------------|------------------------------------|--|--|--|-----------------|----------|----------------|---------------|--|---|--|---|--------------------|-----------------------------|----------------------------|-----------------------|--|--------------------------|---------|
| | | | | | | | | | Projection | Actual | | | | | | | | | |
| and efficient local government | esses | during 1 st and 4 th quarter | | | | | | | | | | | | | | | | | |
| Local Economic Development | Responsive, accountable, effective | Single window of coordination | Maintain a credible SMME and Cooperative database during | Number of update SMME and Cooperatives database during | R00 | R00 | 1 | - | One updated SMME and Cooperative database developed during the 1 st quarter | One updated SMME and Cooperative database developed | One SMME & Cooperatives database updated | One SMME & Cooperative database updated | Achieved | R00.0 | None | None | Updated SMME and cooperatives database | Pled 05 | Not new |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
|----------------------------------|------------------------------------|-------------------------------|---|--|-----------------|----------|----------------|---------------|--|--|---|--------------------------------|--------------------|-----------------------------|----------------------------|-----------------------|-------------------------|--------------------------|---------|
| | | | | | | | | | Projection | Actual | | | | | | | | | |
| e and efficient local government | the 1 st quarter | | | | | | | | | | | | | | | | | | |
| Local Economic Development | Responsive, accountable, effective | Single window of coordination | Provide support to SMMEs and Cooperatives | Number of SMMEs linked to financial institutions | R00 | R00 | 4 | - | Link four SMMEs or Cooperatives to financial support (one per quarter) | Link four SMMEs or Cooperatives to financial support | 4 SMMEs or Cooperatives linked to financial support | 4 SMMEs or Cooperatives linked | Achieved | R00.0 | None | None | Quarterly update report | Pled 06 | Not new |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
|--|--------------------------|-------------------------------|---------------------------|--|-----------------|----------|----------------|---------------|--|---|-------------------------|--------------------------|--------------------|-----------------------------|----------------------------|-----------------------|--|--------------------------|---------|
| | | | | | | | | | Projection | Actual | | | | | | | | | |
| Local Economic Development, accountable, | Responsive, accountable, | Single window of coordination | Promote LED and Tourism | Number of LED and Tourism promotional show | R00 | R00 | 0 | - | Attend three LED and tourism promotional show and exhibitions during | Attend three LED and tourism promotional show and exhibitions | 5 exhibitions held | Three exhibitions held | Over achieved | R00.0 | None | None | LED or Tourism show or exhibition report | Pled 07 | Not new |
| | | | | | | | | | | | | | | | | | | | |

| Key Performance Area | Outcome | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|----------------------------|--|-------------------------------|-------------------------|---|-----------------|-----------------|----------|----------------|---|---|--------|-------------------------|--------------------------|--------------------|--|---|---|-----------------------|--------------------------|
| | | | | | | | | | | Projection | Actual | | | | | | | | |
| | effective and efficient local government | | | and exhibitions attended during the 1 st , 3 rd and 4 th quarter | | | | | 1 st , 2 nd and 3 rd quarter | | | | | | | | | | |
| Local Economic Development | Responsive, accountable | Single window of coordination | Promote LED and Tourism | Package LED investment | R00 | R00 | 0 | - | Package one LED investment attraction and tourism promotion | Package one LED investment attraction and tourism promotion | 0 | - | Not achieved | R00.0 | The compilation requires product owners to submit credible | Engage with the tourism association members to submit | Packed LED, Investment Attraction and Tourism promotion | Pled 08 | New |

| Key Performance Area | Outcome | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|--|---------------------|-------------------------------|-----------------------|---|-----------------|-----------------|----------|----------------|--|--|--------|-------------------------|--------------------------|--------------------|--|--------------------------------------|--|-----------------------|--------------------------|
| | | | | | | | | | | Projection | Actual | | | | | | | | |
| , effective and efficient local government | | | | onal brochures during the third quarter | | | | | nal brochure during the third quarter | nal brochure | | | | | | information. | information as request by end of first quarter | nal brochures | |
| Local Economic Development | Responsive, account | Single window of coordination | Investment attraction | Number of annual investment attraction | R00 | R00 | 0 | - | One annual investment attraction summit held | One annual investment attraction summit held | 0 | 0 | Not achieved | R0.00 | Engagements with stakeholders such as the Lepelle-Nkumpi | Follow-up meeting with the LED forum | Investment Attraction summit report | Pled 09 | Not new |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
|--|----------------------------------|-------------------------------|---------------------------------|----------------------------------|-----------------|----------|----------------|--------------------------|---|-------------------------------------|--|--------------------------|--------------------|-----------------------------|---------------------------------|---|----------------------------|--------------------------|---------|
| | | | | | | | | | Projection | Actual | | | | | | | | | |
| able, effective and efficient local government | summit held during third quarter | | | | | | | during the third quarter | | | | | | | LED forum has to be prioritized | during the end of first quarter of the next financial year. | | | |
| Local Economic Development | Responsive, acc | Single window of coordination | Strengthen economic stakeholder | Strength en economic stakeholder | R00 | R00 | 0 | - | Four LED forum meetings facilitated (one per quarter) | Four LED forum meetings facilitated | Four LED forum meetings were facilitated | Four meetings were held | Achieved | R00.0 | None | None | Quarterly LED Forum report | Pled 10 | Not new |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
|---|-------------|--------------------------|-------------------------------|-------------------------|-----------------|----------|----------------|---------------|-------------------------|------------------------|-------------------------|--------------------------|--------------------|-----------------------------|----------------------------|-----------------------|-----------------------|--------------------------|-----|
| | | | | | | | | | Projection | Actual | | | | | | | | | |
| Countable, effective and efficient local government | Relations | Relations | relation on a quarterly basis | | | | | | | | | | | | | | | | |
| Local Economic Development | Responsive, | Single window of coordin | Provide support to | Number of Social Labour | R00 | R00 | 0 | - | Four reports on Labour | Four reports on Labour | Four reports on Labour | - | Achieved | R00.0 | None | None | Quarterly SLP Report | Pled 11 | New |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|---|-------------------------------|----------------------|---|-----------------|-----------------|----------|----------------|---------------------------|---|---|--|--------------------------|--------------------|-----------------------------|----------------------------|------------------------|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| Accountable, effective and efficient local government | action management development | minimum development | Plans submitted to Management quarterly | | | | | | plan compiled and submitted to management (one per quarter) | plan compiled and submitted to management | plan compiled and submitted to management. | | | | | | | |
| Local Economic | Responsive | Single window of job | Promise of job creation | R00 | R00 | 0 | - | Four job creation reports | Four job creation reports | Four quarterly job | - | Achieved | R00.0 | None | None | Quarterly job creation | Pled 12 | New |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|--|--------------|----------|-------------------------------|-----------------|-----------------|----------|----------------|----------------------------|-------------------------|-------------------------------|-------------------------|--------------------------|--------------------|-----------------------------|----------------------------|-----------------------|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| Development, accountable, effective and efficient local government | coordination | creation | n report compiled per quarter | | | | | compiled (one per quarter) | compiled | creation reports consolidated | | | | | | report | | |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|----------------------------|---|-------------------------------|--|--|-----------------|----------|----------------|---------------|---|--|---|-----------------|--------------------|-----------------------------|----------------------------|--------------------------------------|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| Local Economic Development | Responsive, accountable, effective and efficient local government | Single window of coordination | Provide support to agricultural businesses | Number of agricultural development support undertaken with the Department of Agriculture (Quarterly) | R00 | R00 | 0 | - | Four agri-business development support undertaken with department of agriculture on a quarterly basis | Four agri-business development support undertaken with department of agriculture | Agri-business development support undertaken with department of agriculture | Achieved | R00.0 | None | None | Quarterly agriculture support report | Pled 13 | Not new |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
|----------------------------|--|-------------------------------|-----------------------------------|--|-----------------|----------|----------------|---------------|--|--|---------------------------------------|--------------------------|--------------------|-----------------------------|----------------------------|-----------------------|-----------------------|--------------------------|-----|
| | | | | | | | | | Projection | Actual | | | | | | | | | |
| | t | | | | | | | | | | | | | | | | | | |
| Local Economic Development | Responsive, accountable, effective and efficient local | Single window of coordination | Monitor or Community Work Program | Number of quarterly CWP reports compiled quarterly | R00 | R00 | 0 | - | Four quarterly reports on CWP compiled (one per quarter) | Four quarterly reports on CWP compiled | One quarterly CWP report consolidated | - | Achieved | R00.0 | None | None | Quarterly CWP report | Pled 14 | New |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
|----------------------|--|-------------------------------|--|--|-----------------|----------|----------------|---------------|--|------------------------------------|-------------------------|--------------------------|--------------------|-----------------------------|--|---|-----------------------|--------------------------|---------|
| | | | | | | | | | Projection | Actual | | | | | | | | | |
| government | | | | | | | | | | | | | | | | | | | |
| Spatial Rationale | Actions supportive of the human settlement outcome | Single window of coordination | To guide, regulate and control, the use of land in the Municipal area. | Number of SPLUM A By-laws public participation meetings held quarterly | R00 | R00 | 0 | - | Four awareness campaigns conducted (one per quarter) | Four Awareness campaigns conducted | 0 | Four campaigns conducted | Not achieved | R00.0 | Invitations were issued but there was no response from the invited traditional authorities | Office of the Mayor & MEC for CoGHS TA to intervene on the matter and the workshop to be conducted in | Attendance register | Pled 15 | Not new |

| Key Performance Area | Outcome | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|----------------------|--|-------------------------------|---|--------------------------------|-----------------|-----------------|----------|----------------|------------------------------------|-------------------------|--------|-------------------------|--------------------------|--------------------|---|--|-------------------------|-----------------------|--------------------------|
| | | | | | | | | | | Projection | Actual | | | | | | | | |
| | | | | | | | | | | | | | | | | | the next financial year | | |
| Spatial Rationale | Actions supportive of the human settlement outcome | Single window of coordination | Review and consolidate a credible SDF by end of June 2017 | Review SDF by end of June 2017 | R00 | R00 | 1 | - | Review one SDF by end of June 2017 | Review one SDF | 0 | 0 | Not achieved | R00.0 | The SDF served in the Executive committee but delayed to serve in Council | The report to serve in council during the first quarter of the next financial year | Council resolution | Pled 16 | Not new |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
|----------------------|--|-------------------------------|--|------------------------|-----------------|----------|----------------|---------------|---|--|---|--------------------------|--------------------|-----------------------------|----------------------------|-----------------------|--|--------------------------|-----|
| | | | | | | | | | Projection | Actual | | | | | | | | | |
| Spatial Rationale | Actions supportive of the human settlement outcome | Single window of coordination | To ensure that compliance to building regulations to guide and control buildings | Percent Non-Compliance | R00 | R00 | 100% | - | 100% of non-compliance notices issued for adherence to national building regulations on a quarterly basis | 100% of non-compliance notices issued for adherence to national building regulations | 100% of 43 contravention letters issued | - | Achieved | R00.0 | None | None | Contravention letters in terms of Sec 4 (1) of National Building Regulations | Pled 17 | New |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
|----------------------|--|-------------------------------|---|-------------------------------|-----------------|----------|----------------|---------------|--|--|-------------------------|--------------------------|--------------------|-----------------------------|---|--|---|--------------------------|-----|
| | | | | | | | | | Projection | Actual | | | | | | | | | |
| | | | a quarterly basis | | | | | | | | | | | | | | | | |
| Spatial Rationale | Actions supportive of the human settlement outcome | Single window of coordination | To monitor, guide and control spatial planning and land use management within | Functional Land Use Committee | R00 | R00 | 1 | - | Conduct four Land use committee meetings (one per quarter) | Conduct four Land use committee meetings | 0 | - | Not achieved | R00.0 | The committee was established during the month of April and has to go under induction programme first | The established committee to hold meetings during the next financial year. | Attendance register of District Planning Tribunal | Pled 18 | New |

| Key Performance Area | Outcome | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|----------------------|--|-------------------------------|---|---|-----------------|-----------------|----------|----------------|--|---|--------------------------|-------------------------|--------------------------|--------------------|--|--|-------------------------|-----------------------|--------------------------|
| | | | | | | | | | | Projection | Actual | | | | | | | | |
| | | | the municipality | | | | | | | | | | | | | | | | |
| Spatial Rationale | Actions supportive of the human settlement outcome | Single window of coordination | To ensure general implementation of MPR A | Number of general Valuation roll and supplementary valuation compiled June 2017 | R1,3 M | R00 | 1 | - | Compile one general valuation roll and one supplementary valuation roll by June 2017 | Compile one general valuation roll and one supplementary valuation roll | 1 general valuation roll | 0 | Not achieved | R6 744 275.34 | The Municipal property rates act does not allow to compile both valuation and supplementary valuation roll | The supplementary valuation roll to be compiled during the second quarter of the next financial year | Notice of advertisement | Pled 19 | Not new |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
|----------------------|--|-------------------------------|---|--|-----------------|----------|----------------|---|--|--------------------------------------|-------------------------|--------------------------|--------------------|--|--|---------------------------------|-----------------------|--------------------------|-----|
| | | | | | | | | | Projection | Actual | | | | | | | | | |
| Spatial Rationale | Actions supportive of the human settlement outcome | Single window of coordination | To increase communitie's' access to transport facilities and services | Integrate Transp ort Plan compile d and submitt ed to council by June 2017 | R500 000,0 0 | R00 0 | - | Compile one integrate d transport plan and make submissi on to council by June 2017 | Compile one integrate d transport plan and make submissi on to council | 0 | 0 | Not achieved | R00.0 | Two Adverts were issued but there was no response from the service providers | The plan to be implem ented in the first quarter of the next financial year. | Report | Pled 20 | Not new | |
| Spatial Rationale | Actions supportive | Single window of coordination | Implementation of the development of Lebo | Facilitation of the development of | R00 | R00 | 0 | - | Conduct two meetings for facilitatio | Conduct two meetings for facilitatio | 0 | - | Not achieved | R00.0 | Meetings could not be held due Land invasion | Court order to be issued to the | Attendance register | Pled 21 | New |

| Key Performance Area | Outcome | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|---------------------------------|----------------------------------|--|------------------------------------|----------------------------------|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|-------------------------|---|-------------------------|--------------------------|--------------------|-----------------------------|----------------------------|-----------------------|-----------------------|--------------------------|
| | | | | | | | | | | Projection | Actual | | | | | | | | |
| of the human settlement outcome | wakgomo Spatial Development Plan | residential sites at Lebowakgomo unit-H during 2 nd and 3 rd quarter | wakgomo Spati al Developme nt Plan | residential sites at Lebowakgomo | n of residential sites at Lebowakgomo during 2 nd and 3 rd quarter | n of residential sites at Lebowakgomo | in the unit | invaders and municipality to commence with the process of disposing during the first quarter of the next financial year | | | | | | | | |
| Good Governance | Responsible, municip | Improve audit queries | Provide audit queries | % of audit queries | R0.00 | - | 50 % | - | 100% of appointed | 100% of the appointed | 100% of service | - | Achieved | R00.0 | None | None | Approved assessment | Pled 22 | New |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
|--|--|---|---------------------------|--|-----------------|----------|----------------|---------------|---|---|-------------------------|--------------------------|--------------------|-----------------------------|---------------------------------------|--------------------------------------|-------------------------------------|--------------------------|-----|
| | | | | | | | | | Projection | Actual | | | | | | | | | |
| accountable, effective & efficient Local government system | accountability & administrative capability | financial responsibilities | attendee responses | attended & responded to on a quarterly basis | | | | | services providers assessed quarterly | services providers assessed quarterly | provide rs assessed | | | | | reporter by accounting officer | | | |
| Good Governance | Responsible, accountable, financial & professional | Improvement in municipal responsiveness | Provide risk queries | % of risk queries attended | R0.00 | - | 70 % | - | 100% of risk queries attended & responded to on a | 100% of risks queries issued & attended | 65% of risks attended | - | Not achieved | R00.0 | The outstanding percentage was due to | The appointed attorney to be engaged | Signed report by accounting officer | Pled 23 | New |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|---|---------------------------------------|---|--|-----------------|-----------------|----------|----------------|--|---|-------------------------------|-------------------------|--------------------------|--------------------|--|--|--|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| effective & efficient Local government system | administrative capability | adminis trative capabili ty | ded to on a quarterly basis | | | | | d to on a quarterly basis | quarterly basis | | | | | | land matters which could be finalized in the next financial year | to speed up the process of registration in the deeds office. | | |
| Good Governance | Responsible, accountable, effective & | Improve municipal financial & administrative capabilities | Provide audit queries attended & responded to on a quarterly basis | R0.00 | - | 70 % | - | 100% of audit queries attended & responded to on a quarterly basis | 100% of audit queries issued & attended to on a quarterly basis | 50% of audit queries attended | - | Not achieved | R00.0 | The outstanding percentage was due to land matters which | The appoint ed attorney's to be edged to speed up the | Signed report by accounting officer | Pled 24 | New |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|---|---|---|--|-----------------|-----------------|----------|----------------|---|---|-------------------------------------|-------------------------|--------------------------|--------------------|--|--|--|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| Efficient Local government system | Efficiency | On basis | On basis | R0.00 | - | 90% | - | 100% of council resolution queries attended & responded to on a quarterly basis | 100% of council resolution queries attended issued & attended to on a quarterly basis | 60% of council resolutions attended | - | Not achieved | R00.0 | The outstanding percentage was due to land matters which could be finalized in the | could be finalized in the next financial year | process of registration in the deeds office. | | |
| Good Governance, accountable, effective & efficient Local | Responsive municipal accountability & administrative capability | Provide council resolution queries attended & responded to on a quarterly basis | % of council resolution queries attended & responded to on a quarterly basis | R0.00 | - | 90% | - | 100% of council resolution queries attended issued & attended to on a quarterly basis | 100% of council resolution queries attended issued & attended to on a quarterly basis | 60% of council resolutions attended | - | Not achieved | R00.0 | The outstanding percentage was due to land matters which could be finalized in the | The outstanding percentage was due to land matters which could be finalized in the | Signed report by accounting officer | Pled 24 | New |

| Key Performance Area | Outcome | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|-----------------------|--|---|--|---|-----------------|-----------------|----------|----------------|---|--|---------------------------------|-------------------------|--------------------------|--------------------|---|--|--------------------------------|-----------------------|--------------------------|
| | | | | | | | | | | Projection | Actual | | | | | | | | |
| I gove rnment syst em | I gove rnment syst em | | | | | | | | | | | | | | | next financial year | tion in the deeds office. | | |
| Good Governance | Responsible, accountable, effective & efficient Local government | Improve municipal financial & administrative capability | Provide approved budget spent on a quarterly basis | % of approved budget spent on a quarterly basis | R0.00 | - | 50 % | - | % of approved budget spent on a quarterly basis | 100% of approved budget spent on a quarterly basis | 84.25% of approved budget spent | - | Not achieved | R00.0 | The outstanding percentage is due to the outstanding invoices for payment | The submitted invoice to be paid before end of first quarter of the next financial year. | Quarterly trial balance report | Pled 25 | New |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
|--|---|--|--|---|--------------------------|----------------------------------|--|---------------|--|--|---|---------------------------------------|--------------------|-----------------------------|----------------------------|-----------------------|---|--------------------------|---------|
| | | | | | | | | | Projection | Actual | | | | | | | | | |
| | ent system | | | | | | | | | | | | | | | | | | |
| Good governance and public participation | Responsible, accountable, effective and efficient Local | Improvement in municipal financial and administrative capability | Provision of administrative support to Audit Committee and Audit Committee members & internal audit services | Number of Audit Committee members & internal audit services & (internal audit services) provided to Council | R500 000.00 (Internally) | R30 000 (R3 000.00 (Internally)) | 5 Aud it comm ittee & (R3 000.00 (Internally)) | - | 4 x Audit Committee Quarterly reports submitted to Council (one per quarter) | 4 x Audit Committee Quarterly reports submitted to Council | Four audit committee reports submitted to Council | Four audit committee report developed | Achie ved | R00.0 | None | None | 1 X Audit Committee report and Council resolution | MM 01 | Not new |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
|--|--|--|-----------------------------------|--|-----------------|-----------------------|---|---------------|---|---|--|--------------------------|--------------------|-----------------------------|----------------------------|-----------------------|---|--------------------------|---------|
| | | | | | | | | | Projection | Actual | | | | | | | | | |
| Government systems | Govern men t syst ems | | | | | al audi t serv ices) | | | | | | | | | | | | | |
| Good governance and public participation | Respon sive , acc ount able , effe ctive and effic | Improv e municip al financia l and Admini strative capabili ty | Provi de Intern al Audit Servi ce | Numbe r of quarterly Internal Audit reports submitted to Audit Committee | R00 | R00 | 8 Intern al Audit rep ort submitt ed to Audit Committee | - | 8 Internal Audit reports submitte d to Audit Committe e (two per quarter) | 8 Internal Audit reports submitt ed to Audit Committe e | Eight audit reports developed & submitt ed | Eight reports developed | Achie ved | R00.0 | None | None | 2 x Internal Audit Reports and Minutes of Audit Committee Meeting | MM 02 | Not new |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
|--|------------------------------------|---|---------------------------------|--|-----------------|----------|---|---------------|--|---|---|--------------------------|--------------------|-----------------------------|----------------------------|-----------------------|--|--------------------------|---------|
| | | | | | | | | | Projection | Actual | | | | | | | | | |
| Ident Local Government systems | Committee | | | | | | | | | | | | | | | | | | |
| Good governance and public participation | Responsive, accountable, effective | Improve municipal financial and administrative capability | Provide internal Audit Services | Three years Strategic Internal Audit Plan (for 2017/2018, 2018/2019 and 2019/2020) | R00 | R00 | 1 x three year Strategic Internal Audit Plan during 4 th quarter | - | Develop three years strategic internal audit plan during 4 th quarter | Develop three years strategic internal audit plan | One three years strategic internal audit plan | One plan developed | Achieved | R00.0 | None | None | Three years Strategic Internal Audit Plan for 2017/2018, 2018/2019 & 2019/2020 | MM 03 | Not new |

| Key Performance Area | Outcome | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|--|---------|--------|----------|--|-----------------|-----------------|---|----------------|---------------|-------------------------|--------|-------------------------|--------------------------|--------------------|-----------------------------|----------------------------|--|-----------------------|--------------------------|
| | | | | | | | | | | Projection | Actual | | | | | | | | |
| e and efficient Local Government systems | | | | 019, and 2019/2020 financial years) approved by Audit Committee by 30 June 2017. | | | it Plan for 2016/2017, 2017/2018 & 2018/2019 financial year approved by | | | | | | | | | | 0 financial year & Minutes of Audit Committee Meetings | | |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|--|--|---|---------------------------------|--|-----------------|-----------------|---------------------------|---------------|---------------------------|---------------------------|--|--------------------------|--------------------|-----------------------------|----------------------------|---|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| | | | | | | Audit Committee | | | | | | | | | | | | |
| Good governance and public participation | Responsive, accountable, effective and efficient | Improve municipal financial and administrative capability | Provide Internal Audit Services | Annual Internal Audit Plan for 2017/2018 | R00 | R00 | 1 x Annual Internal Audit | - | 1 x Annual Internal Audit | 1 x Annual Internal Audit | One annual internal audit plan developed and submitted | Achieved | R00.0 | None | None | 1 x Annual Internal Audit Plan for 2017/2018 Financial Year approved and Minutes of Audit Committee meeting | MM 04 | Not new |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
|--|---|---|---------------------------------|-------------------------------|-----------------|----------|--------------------------------------|---------------|--|---|--------------------------------------|-----------------------------|--------------------|-----------------------------|----------------------------|-----------------------|--|--------------------------|---------|
| | | | | | | | | | Projection | Actual | | | | | | | | | |
| Local Government systems | Year approved by Audit Committee | | | | | | | | | | | | | | | | | | |
| Good governance and public participation | Responsive, accountable, effective, , financial and administrative capability | Improve municipal financial and administrative capability | Provide internal audit services | Review Internal Audit Charter | R00 | R00 | 1 x Review ed Internal Audit Charter | - | 1 x Reviewed Internal Audit Charter Approved by Audit Committee during 4 th quarter | Reviewed Internal Audit Charter Approved by Audit Committee | One internal audit charter developed | One audit charter developed | Achieved | R00.0 | None | None | Reviewed Internal Audit Charter Approved by Audit Committee and Minutes of Audit Committee | MM 05 | Not new |

| Key Performance Area | Outcome | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|--|-------------------------|--|--|-------------------------------------|-----------------|-----------------|--------------------------|----------------|--|---|---|---------------------------|--------------------------|--------------------|-----------------------------|----------------------------|--|-----------------------|--------------------------|
| | | | | | | | | | | Projection | Actual | | | | | | | | |
| e and efficient Local Government systems | | | | June 2017. | | | roved by Audit Committee | | | | | | | | | | e Meeting | | |
| Good governance and public participation | Responsive, accountable | Improve municipal financial and Administrative | Provide Internal Audit Methodology approved by | Reviewed Internal Audit Methodology | R00 | R00 | 1 x Reviewed | - | 1 x Reviewed Internal Audit Methodology during 4 th quarter | 1 x Reviewed Internal Audit Methodology | One internal audit methodology reviewed | One methodolo gy reviewed | Achieved | R00.0 | None | None | Reviewed Internal Audit Methodology and Minutes of Audit Committee | MM 06 | Not new |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|--|-----------------------------------|---------------------------------|---------------------------|-----------------|-----------------|-----------------|----------------|-----------------------------|-----------------------------|-------------------------|-------------------------|--------------------------|--------------------|--------------------------------|----------------------------|----------------------------------|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| , effective and efficient Local Government systems | capability | Audit Committee by 30 June 2017 | | | | Methodology | | | | ed | | | | | | e Meeting | | |
| Good governance and | Responsive, responsible municipal | Improvement of Quarterly Risk | Number of Quarter | R00 | R00 | 4 x Risk Manage | - | 4 x Risk Management reports | 4 x Risk Management reports | One report was compiled | One report compiled | Not achieved | R00.0 | The position of risk committee | The risk committ ee | Quarterly Risk Committe e Report | MM 07 | Not new |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|----------------------|---|--|--|---|-----------------|----------|----------------|---------------|--|-----------------------------|---|--------------------------|--------------------|-----------------------------|---|---------------------------------------|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| public participation | accountable, effective and efficient Local Government systems | financial and administrative capability from risks | governance Reports compiled and submitted to municipality from risks | Management Reports compiled and submitted to Risk Committee by 30 June 2017 | | | | | submitted to Risk Committee on a quarterly basis | submitted to Risk Committee | d but was not submitted to risk committee meeting | | | e chairperson was vacant | chairperson was appointed on the 01 June 2017 | and Minutes of Risk Committee Meeting | | |

| Key Performance Area | Outcome | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|--|---|--|---------------------------------------|---------------------------------|-----------------|-----------------|----------|----------------|---------------|-------------------------|----------------|---|--------------------------|--------------------|--|--|---|-----------------------|--------------------------|
| | | | | | | | | | | Projection | Actual | | | | | | | | |
| Good governance and public participation | Responsive, accountable, effective and efficient Local Government | Improve municipal financial and administrative capability from risks | Improve municipal management Strategy | Review Risk Management Strategy | R00 | R00 | Review - | 1 x | Reviewed | 1 x | Draft Reviewer | One strategy was developed but not submitted to Council | Not achieved | R00.0 | The document was not endorsed by risk committee and submitted to council | The chairperson to submit to council for approval before end of financial year | Reviewed Risk Strategy & Council Resolution | MM 08 | Not new |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|--|--|---|---------------------------|----------------------|-----------------|----------|----------------|---------------|---|--------|---------------------------------|--------------------------|--------------------|---|---|---|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| | systems | | | | | | | | | | | | | | | | | |
| Good governance and public participation | Responsive, accountable, effective and efficient Local | Improves municipal financial and administrative capability from risks | Risk management Committee | Number of Risk 570.0 | R00 | 4 | - | 4 x | 4 x Quarterly Risk Committee Meeting on a quarterly basis (one per quarter) | 0 | 4 risk committ ee meetings held | Not achieved | R00.0 | The position of risk committee chairpersons on was vacant | The risk committ ee chairperson was appointed on the 01 June 2017 | Minutes of Risk Committee Meeting and attendance register | MM 09 | Not new |

| Key Performance Area | Outcome | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|--|---|---|--|---------------------------|-----------------|-----------------|-----------|----------------|---------------|-------------------------|--------|---|--------------------------|--------------------|--|---|-------------------------------|-----------------------|--------------------------|
| | | | | | | | | | | Projection | Actual | | | | | | | | |
| | Govern ment systems | | | | | | | | | | | | | | | | | | |
| Good governance and public participation | Responsible, accountable, effective and efficie | Improve municip al financial and administrative capabilit | Improve municipal and administrative capabilit | 2017/2018 | R00 | R00 | 2017/2018 | - | 1 x | 1 x | 01 | One annual risk management profile developed & submitted to council | Achieved | R00.0 | The risk profile was developed but awaiting to serve before risk audit committee during the 1st quarter of the | The risk profile to be recom mended by the committ ee during the 1st quarter of the | 2017/2018 Annual Risk Profile | MM 10 | Not new |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
|--|------------------------------------|--|--------------------------------|-----------------|-----------------|----------|----------------|---------------|-------------------------|--------|---|-----------------------------|--------------------|-----------------------------|---|--|--|--------------------------|---------|
| | | | | | | | | | Projection | Actual | | | | | | | | | |
| Ident Local Government systems | risks | d by Council | | | | | | | | | | | | | next financial | | | | |
| Good governance and public participation | Responsive, accountable, effective | Improves municipal financial and administrative capabilities | Review and approved by Council | R00 | R00 | Reviewed | - | 1 x | Reviewed | 1 x | The strategy was developed but did not serve to council | One strategy was developed. | Not achieved | R00.0 | The position of risk committee chairpersons was vacant & the strategy was not | The risk committ ee chairperson was appointed on the 01 June | Reviewed Anti-Fraud and Corruption Strategy & Council Resolution | MM 11 | Not new |

| Key Performance Area | Outcome | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|--|-------------------------|-------------------|-------------------|---------------------------|---------------------------------|-----------------|--------------|--------------------------------|-------------------------------|-------------------------------|---------------------------|---------------------------|--------------------------|--------------------|-----------------------------|----------------------------|---|-----------------------|--------------------------|
| | | | | | | | | | | Projection | Actual | | | | | | | | |
| e and efficient Local Government systems | municipality from risks | by 30 June 2017 | | | Strategy approved by Council by | | | during 4 th quarter | | | | | | | | endorsed by risk committee | 2017. The strategy to serve in the audit committee and council during the 1 st quarter of the next financial year. | | |
| Good governance and | Responsive, | Improve municipal | Improve risk mana | Conduc t 1 x Anti-Fraud | R00 | R00 | 1 Anti - Fra | - | 1 x Anti-Fraud and Corruption | 1 x Anti-Fraud and Corruption | One anti-fraud & corrupti | One anti-fraud & corrupti | Achie ved | R00.0 | None | None | Attendance Register | MM 12 | Not new |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|----------------------|--|---|---|-----------------|-----------------|---|----------------|---------------|---------------------------------|---------------------------------|---------------------------------|--------------------------|--------------------|-----------------------------|----------------------------|-----------------------|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| public participation | accountable , effective and efficient Local Government systems | financial and administrative capabilities and protection of municipality from risks | genuine and Corruption awareness campaign during fourth quarter | | | understanding and Awareness campaign conducted during 4 th quarter | | | on awareness campaign conducted | on awareness campaign conducted | on awareness campaign conducted | Achieved | Annual Expenditure | Reason for variance | Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|--|---|-------------------------------|--|---|-------------------|-------------------|----------------|---------------|------------------------------------|-----------------------|---|--------------------------|--------------------|-----------------------------|----------------------------|---------------------------------------|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| Good governance and public participation | Responsive, accountable, effective and efficient Local Government | Single window of coordination | Periodic monitoring and assessment of the institutional performance by the Mayor by 30 June 2017 | Number of municipalities (PMS) SDBIP' s approved by the Mayor | R630 000.00 00.00 | (R6 000.00 00.00) | 1 | - | Develop 2017/18 SDBIP by June 2016 | Develop 2017/18 SDBIP | One municipal SDBIP was approved for 2017/18 financial year | Achieved | R00.0 | None | None | Approved SDBIP and Council Resolution | MM 13 | Not new |

| Key Performance Area | Outcome | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|--|--|-------------------------------|--|---|-----------------|-----------------|----------|----------------|---|---|---|-------------------------------------|--------------------------|--------------------|-----------------------------|----------------------------|-----------------------|-----------------------|--------------------------|
| | | | | | | | | | | Projection | Actual | | | | | | | | |
| | systems | | | | | | | | | | | | | | | | | | |
| Good governance and public participation | Responsive, accountable, effective and efficient Local | Single window of coordination | Periodically monitors and assesses the institutional performance | Number of quarterly reports tabled to Council | R00 | R00 | 4 | - | Table four SDBIP quarterly reports to Council within 30 days after the end of quarter | Table four SDBIP quarterly reports to Council | Four SDBIP reports were tabled to council | Four reports were tabled to council | Achieved | R00.0 | None | None | Council Resolution | MM 14 | Not new |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|--|--|-------------------------------|--|--|-----------------|----------|----------------|---------------|--|---|--------------------------------|---|--------------------|-----------------------------|----------------------------|--|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| Government systems | | | | | | | | | | | | | | | | | | |
| Good governance and public participation | Responsive, accountable, effective and effic | Single window of coordination | Periodically monitors and assesses the institutional performance | Mid-year performance report tabled in Council by 25 January 2017 | R00 | R00 | 1 | - | Table one report on mid-year performance assessment by 25 January 2017 | Table one report on mid-year performance assessment | One mid-year report was tabled | One report was tabled & approved by council | R00.0 | None | None | Approved report and Council Resolution | MM15 | Not new |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|--|------------------------------------|-------------------------------|--|--|-----------------|----------|----------------|---------------|--|--|--|--------------------------|--------------------|-----------------------------|----------------------------|---|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| Ident Local Government systems | | | | | | | | | | | | | | | | | | |
| Good governance and public participation | Responsive, accountable, effective | Single window of coordination | Periodically monitors and assesses the institutional performance | Annual performance report tabled to Council by August 2016 | R00 | R00 | 1 | - | Table one 2015/16 annual performance report to Council by 31 August 2016 | Table one 2015/16 annual performance report to Council | One annual performance report was tabled and approved by council | Achieved | R00.0 | None | None | Council resolution and the tabled report, proof of submission to the stakeholders | MM16 | Not new |

| Key Performance Area | Outcome | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|--|--------------------------|-------------------------------|---|--|-----------------|-----------------|----------|----------------|--|--|--|----------------------------------|--------------------------|--------------------|-----------------------------|----------------------------|--|-----------------------|--------------------------|
| | | | | | | | | | | Projection | Actual | | | | | | | | |
| e and efficient Local Government systems | manc e | | | | | | | | | | | ed to stakeholders | | | | | | | |
| Good governance and public participation | Responsible, accountable | Single window of coordination | Periodically monitored and assessed the | Annual report tabled to Council by 31 January 2017 | R00 | R00 | 1 | - | Table one 2015/16 annual report to Council by 31 January | Table one 2015/16 annual report to Council | One report was tabled & submitted to Council | One report was tabled & approved | Achieved | R00.0 | None | None | Council resolution and the tabled report, proof of submission to the | MM17 | Not new |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
|--|-------------|---------------------------|---------------------------|----------------------|-----------------|----------|----------------|---------------|--------------------------------|--------------------------------|---------------------------|---------------------------|--------------------|-----------------------------|----------------------------|-----------------------|------------------------------|--------------------------|---------|
| | | | | | | | | | Projection | Actual | | | | | | | | | |
| , effective and efficient Local Government systems | | institutional performance | | | | | | 2017 | | and stakeholders | | | | | | stakeholders | | | |
| Good governance and | Responsive, | Single window of coordin | Periodically monitor | Number of individual | R00 | R00 | 6 | - | Sign six Performance Agreement | Sign six Performance Agreement | Six performance agreement | Six performance agreement | Achieved | R00.0 | None | None | Signed Performance Agreement | MM 18 | Not new |

| Key Performance Area | Outcome | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|----------------------|---|--------|---|--|-----------------|-----------------|----------|----------------|--|-------------------------|------------------|-------------------------|--------------------------|--------------------|-----------------------------|----------------------------|------------------------|-----------------------|--------------------------|
| | | | | | | | | | | Projection | Actual | | | | | | | | |
| public participation | accountable, effective and efficient Local Government systems | action | or and assesses the institutional performance by 14 July 2016 | performance agreements signed by senior managers by 14 July 2016 | | | | | nts by Senior Managers by 14 July 2016 | nts by Senior Managers | ents were signed | ents were signed | | | | | nts by Senior Managers | | |

| Key Performance Area | Outcome | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|--|---|-------------------------------|--|--|-----------------|-----------------|----------|----------------|---|---|--------|---|--------------------------|--------------------|---|--|--------------------------|-----------------------|--------------------------|
| | | | | | | | | | | Projection | Actual | | | | | | | | |
| Good governance and public participation | Responsive, accountable, effective and efficient Local Government | Single window of coordination | Periodically monitor and assesses the institutional performance conducted for senior managers (half yearly and annual) | Number of formal individual performance assessments the institutions conduct for senior managers | R00 | R00 | 0 | - | Conduct individual performance assessments to six Senior Managers quarterly | Conduct individual performance assessments to six Senior Managers | 0 | Three performances assessments were conducted | Not achieved | R00.0 | The assessments were not conducted due to the unavailability of panel members | The PMS unit to assess and the scheduling register | Signed assessment report | MM 19 | Not new |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
|--|--|---|--|--|-----------------|----------|----------------|---------------|---|---|-------------------------|-------------------------------------|--------------------|-----------------------------|---|--|-----------------------------|--------------------------|---------|
| | | | | | | | | | Projection | Actual | | | | | | | | | |
| | systems | | | | | | | | | | | | | | | of first quarter of the next financial year. | | | |
| Good Governance and public participation | Responsive, accountable, effective and efficient | Improve municipal financial and administrative capability | Coordinate advocacy, monitor and evaluate specific | Number of Compliance Monitoring reports compiled by 30 June 2017 | R00 | R00 | 2 | - | Compile Two Compliance Monitoring Report on Special Focus Programme During Third and Fourth quarter | Compile Two Compliance Monitoring Report on Special Focus Programme | 0 | One compliance report was completed | Not achieved | R00.0 | Departments are not responding to the monitoring reports as requested | Management must take a lead on that so that compliance monitoring is done. | Compiling Monitoring Report | MM 20 | Not new |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
|----------------------------|---|-----------------------------|-----------------------------|----------------------------------|-----------------|-------------|----------------|---------------|-----------------------------|-----------------------------|-----------------------------|------------------------------|--------------------|-----------------------------|----------------------------------|----------------------------|----------------------------------|--------------------------|---------|
| | | | | | | | | | Projection | Actual | | | | | | | | | |
| Local Government systems | Local focus programmes (Youth, Gender, Children, HIV/AIDS and Disability) | | | | | | | | | | | | | | | | | | |
| Good Governance and public | Responsive, acc | Improve municipal financial | Coordinate, advocate, capac | Number of Special focus structur | R164 398.0 | R46 300 .00 | 0 | - | Re-launch and support Three | Re-launch and support Three | One Ward based AIDS Council | One AIDS council established | Not achieved | R00.0 | The office is still experiencing | The office of the Mayor to | Attendance register and appointm | MM 21 | Not new |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|---|---|--|---|-----------------|-----------------|----------|----------------|---------------|---|--------------------------|---------------------------------|--------------------------|--------------------|-----------------------------|--|--|-------------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| participation , effective and efficient Local Government systems | ountable , Administrative capability | I and mains stream, monitor and evaluate specific focus programmes (Youth, Gender, Children, | iate, forums launched and supported by 30 June 2017 | | | | | | Special Focus Structures during 2 nd and 3 rd quarter | Special Focus Structures | were established (Ward 3 and 4) | | | | challenge s with Department of education failing to finalize the nominations from all Circuits of the Municipality and that lead to us fail to launch the Children | engages with the Department of Education before end of financial year. | ent letters for council | |

| Key Performance Area | Outcome | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|--|------------------------------------|---|--|----------------------------------|-----------------|-----------------|----------|----------------|--|--------------------------------|--|---|--------------------------|--------------------|-----------------------------|---|-----------------------|-----------------------|--------------------------|
| | | | | | | | | | | Projection | Actual | | | | | | | | |
| | | | HIV/AIDS and Disability) | | | | | | | | | | | | | Advisory Council as it requires participation of all schools located within the Municipality. | | | |
| Good Governance and public participation | Responsive, accountable, effective | Improve municipal financial and administrative capability | Coordinate, advocate, capacitate, mains tream, monitor | Number of Special focus meetings | R00 | R00 | 0 | - | Held 24 Special Focus Meetings quarterly | Held 24 Special Focus Meetings | Twenty four special focus meetings were held | Twenty four special focus meetings held | Achieved | R00.0 | None | None | Attendance register | MM 22 | Not new |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|---|--|----------|---------------------------|-----------------|-----------------|----------|----------------|---------------|-------------------------|--------|-------------------------|--------------------------|--------------------|-----------------------------|----------------------------|-----------------------|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| active and efficient Local Government systems | or and evaluate specific focus programmes (Youth, Gender, Children, HIV/AIDS and Disability) | 2017 | | | | | | | | | | | | | | | | |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
|--|---|---|---|-----------------------------------|-----------------|----------|----------------|---------------|---|--|---|---|--------------------|-----------------------------|---|---|---|--------------------------|---------|
| | | | | | | | | | Projection | Actual | | | | | | | | | |
| Good Governance and public participation | Responsive, accountable, effective and efficient Local Government | Improve municipal financial and administrative capability | Coordinate municipal advocacy group organizations linked to funding support by 30 June 2017 | Number of Special interest groups | R00 | R00 | 0 | - | Support 50 Special Focus Organizations during 1 st , 2 nd and 3 rd quarter | Support 50 Special Focus Organizations supported | Six special focus organizations supported | Three special focus organizations supported | Not achieved | R00.0 | The other NGO's did not respond to the invitation s by special focus unit | Follow ups to be done with the Person s of the 44 NGOs during the first quarter of the next financial year. | Acceptance letters and promissory notes or proof of payment | MM 23 | Not new |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|--|--|---|---|-----------------|-----------------|----------|----------------|--|---|---|---|--------------------------|--------------------|-----------------------------|----------------------------|-----------------------|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| Good Governance and public participation | Responsive, accountable, effective | Improve municipal financial and administrative capacity, and enhance accountability, transparency, and efficiency | Coordinate advocacy, capacity building, and workshops to support Special Focus Groupings during 2 nd and 3 rd quarter | R00 | R00 | 4 | - | Conduct four Workshops to Special Focus Groupings during 2 nd and 3 rd quarter | Conduct four Workshops to Special Focus Groupings | Four workshops conducted on special focus groupings | Four workshops conducted on special focus groupings | Achieved | R00.0 | None | None | Attendance register | MM 24 | Not new |
| Health systems | Health, Gender, Children, HIV/AIDS and Disability) | | | | | | | | | | | | | | | | | |

| Key Performance Area | Outcome | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|--|---------|--------|--|---------------------------|-----------------|-----------------|----------|----------------|---------------|-------------------------|--------|-------------------------|--------------------------|--------------------|-----------------------------|----------------------------|-----------------------|-----------------------|--------------------------|
| | | | | | | | | | | Projection | Actual | | | | | | | | |
| e and efficient Local Government systems | | | and evaluate special focus programmes (Youth, Gender, Children, HIV/AIDS and Disability) | by 30 June 2017 | | | | | | | | | | | | | | | |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
|---|--|--|--|--------------------------------------|-----------------|----------|----------------|---------------|--|---|---|---|--------------------|-----------------------------|---|--|-----------------------|--------------------------|---------|
| | | | | | | | | | Projection | Actual | | | | | | | | | |
| Good Governance and public participation , accountable , effective and efficient Local Government (Yout | Responsive municipal financial and administrative capability | Improve community advocacy and integration | Coordinate community and integration initiatives | Number of community members involved | R00 | R00 | 3 | - | Conduct Three Community tolerance and integration initiatives during 3 rd and 4 th quarter | Conduct Three Community tolerance and integration initiatives | Two community tolerance & integration initiatives | Two community tolerance & integration initiatives | Not achieved | R00.0 | One community tolerance & integration initiatives was conducted at Mashite village and Lebowa kgomo | The event to be done during the first quarter of the next financial year | Attendance register | MM 25 | Not new |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|--|------------------------------------|--|--|-------------------------------|-----------------|------------|----------------|---------------|--|--|---|--------------------------|--------------------|---|---|-----------------------|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| | systems | h, Gender, Children, HIV/AIDS and Disability) | | | | | | | | | | | | | | | | |
| Good Governance and public participation | Responsive, accountable, effective | Improve municipal financial and administrative capacity, and enhance administrative capability | Coordinate special advocacy, awareness, and administrative teams, and conduct monitoring | Number of Special focus areas | R153 082.0 | R46 300.00 | 6 | - | Conduct Six awareness campaigns on Special Focus Groupings quarterly | Conduct Six awareness campaigns on Special Focus Groupings | Five awareness campaigns on special focus groupings conducted | Not achieved | R251 246.74 | One campaign to be done in partnership with the department of Health, | The campaign to be done in partnership with the department of Health, | Attendance register | MM 26 | New |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|--|---|-----------|---------------------------|-----------------|-----------------|----------|----------------|---------------|-------------------------|--------|-------------------------|--------------------------|--------------------|-----------------------------|--|-----------------------|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| e and efficient Local Government systems | and evaluate specific focus programmes (Youth, Gender, Children, HIV/AIDS and Disability) | June 2017 | | | | | | | | | | | | | nts (Health, Social development & SAPS) during the first quarter of the next financial year. | | | |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|--|---|---|---|--|-----------------|----------|----------------|---------------|--|--|---------------------------------------|--------------------------|--------------------|-----------------------------|----------------------------|------------------------------------|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| Good Governance and public participation | Responsive, accountable, effective and efficient Local Government | Improve municipal financial and administrative capability | Coordinate advocacy, special focus groups, and evaluate specific programs (Yout | Number of Special Focus groups, and evaluate specific programs (Yout | R164 398.0 | R46 300 | 6 .00 | - | Participate in six special Focus Calendar activities per quarter | Participate in six special Focus Calendar activities | Six special focus calendar activities | Not achieved | R79 75 0.00 | None | None | Invitation to Various stake holder | MM 27 | Not new |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|--|------------------------------------|---|---|-----------------|-----------------|----------|----------------|---|--|--|---|--------------------------|--------------------|--|----------------------------|---|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| | systems | h, Gender, Children, HIV/AIDS and Disability) | | | | | | | | | | | | | | | | |
| Good Governance and public participation | Responsive, accountable, effective | Improvement municipal financial and administrative capability | Information submitted to SITA for municipal website update on a quarterly basis | R00 | R00 | 12 | - | Submit 12 reports to SITA for municipal website update on quarterly basis | Submit 12 reports to SITA for municipal website update | 21 reports were submitted for website update | 10 reports submitted for website update | Achieved | R00.0 | Departments submitted their compliance reports for website update. | None | Requests from user departments Resolved Requests from SITA | MM 28 | Not new |

| Key Performance Area | Outcome | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|--|-------------------------|---|---|---------------------------|-----------------|-----------------|----------|--|--|---|--------|-------------------------|--------------------------|--|-----------------------------|--|-----------------------|-----------------------|--------------------------|
| | | | | | | | | | | Projection | Actual | | | | | | | | |
| e and efficient Local Government systems | quarterly basis | | | | | | | | | | | | | | | | | | |
| Good Governance and public participation | Responsive, accountable | Improve municipal financial and administrative systems in the | Communication support provided to internal stakeholders | R00 | R00 | 12 | - | Provide 100% support to internal and external stakeholders | Provide 100% support to internal and external stakeholders | 100% (13) support provided to internal & external | - | Achieved | R00.0 | Most of the events were hosted by both Internal & external | None | Requests from user departments/Stakeholders, Invitations, Agenda | MM 29 | New | |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
|--|-------------|-------------------|---------------------------|-----------------|-----------------|----------|----------------|---------------|-----------------------------------|-----------------------------------|-------------------------|--------------------------|--------------------|-----------------------------|------------------------------|------------------------------|-------------------------|--------------------------|-----|
| | | | | | | | | | Projection | Actual | | | | | | | | | |
| , effective and efficient Local Government systems | capability | municipality | 20 June 2017 | | | | | ers | ers | I stakeholders | | | | | stakeholders. | | and Attendance register | | |
| Good Governance and | Responsive, | Improve municipal | Improver Municipal | Number Quarter | R00 | R00 | 1 | - | Develop four municipal newsletter | Develop four municipal newsletter | 0 | - | Not achieved | R00.0 | The order was only issued on | The printed newsletters will | Printed Newsletter | MM 30 | New |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|----------------------|--|---|-----------------------------|-----------------------|-----------------|----------|----------------|---------------|-------------------------|--------|-------------------------|--------------------------|--------------------|-----------------------------|--|--|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| public participation | accountable , effective and efficient Local Government systems | financial and administrative capability | systems in the municipality | municipal Newsletters | | | | | rs (one per quarterly) | rs. | | | | | the month of June 2017 & that delayed the printing of the newsletter | be done in the first quarter of the next financial year. | | |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
|--|---|---|---|--|-----------------|----------|----------------|---------------|---|-------------------------------------|----------------------------|--------------------------|--------------------|-----------------------------|----------------------------|-----------------------|---|--------------------------|-----|
| | | | | | | | | | Projection | Actual | | | | | | | | | |
| Good Governance and public participation | Responsive, accountable, effective and efficient Local Government | Improve municipal financial and administrative capability | Communication management system in the municipality | Number of events coordinated quarterly | R00 | R00 | 0 | - | Attend 12 events committee meetings (3 per quarter) | Attend 12 events committee meetings | 12 meetings were conducted | - | Achieved | R00.0 | None | None | Invitations, Agenda and Attendance register | MM 31 | New |

| Key Performance Area | Outcome | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|--|--|---|--|--|-----------------|-----------------|----------|----------------|--|--|-----------------------|-------------------------|--------------------------|--------------------|-----------------------------------|--|-----------------------|-----------------------|--------------------------|
| | | | | | | | | | | Projection | Actual | | | | | | | | |
| | systems | | | | | | | | | | | | | | | | | | |
| Good Governance and public participation | Responsive, accountable, effective and efficient Local | Improve municipal financial and administrative capability | Provide municipal leadership to municipal operations | % of risks mitigate on quarterly basis | R00 | R00 | 100 % | - | 100% of risks mitigated on a quarterly basis | 100% of risks mitigated on a quarterly basis | 45% of risks mitigate | - | Not achieved | R00.0 | The outstanding risks are ongoing | The outstanding issues to be finalized in the next financial | Quarterly risk report | MM 32 | New |

| Key Performance Area | Outcome | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|--|---|---|--|---|-----------------|-----------------|----------|----------------|--|--|--|-------------------------|--------------------------|--------------------|------------------------------------|---|---------------------------------|-----------------------|--------------------------|
| | | | | | | | | | | Projection | Actual | | | | | | | | |
| | Govern ment systems | | | | | | | | | | | | | | | | | | |
| Good Governance and public participation | Responsible, accountable, effective and effic | Improve municipal financial and administrative capability | Provide leadership to municipal operations | % of internal audit findings addressed on a quarterly basis | R00 | R00 | 100 % | - | 100% of internal audit findings addressed on a quarterly basis | 100% of internal audit findings addressed on a quarterly basis | 74% of internal audit findings addressed | - | Not achieved | R00.0 | The outstanding issues are ongoing | The outstanding issues to be finalized before end of first quarter of the next financial year | Quarterly internal audit report | MM 33 | New |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|--|-------------------------------------|--|--|-----------------|-----------------|----------|----------------|---|---|---------------------------------|-------------------------|--------------------------|--------------------|--------------------------------------|--|-----------------------------|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| Good Governance and public participation | Responsible, accountable, effective | Improves municipal financial and administrative capability | Provide AGSA findings addressed on a quarterly basis | R00 | R00 | 100% | - | 100% of internal AGSA addressees on a quarterly basis | 100% of AGSA findings addressees on a quarterly basis | 74% of audit findings addressed | - | Not achieved | R00.0 | The outstanding findings are ongoing | The outstanding findings to be finalized before end of first quarter | Quarterly AGSA audit report | MM 34 | New |
| Ident Local Government systems | | | | | | | | | | | | | | | | | | |

| Key Performance Area | Outcome | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|--|--|--|--|---|--|--|--|--|--|--|--|--|--|--|--|---|--|--|--------------------------|
| | | | | | | | | | | Projection | Actual | | | | | | | | |
| e and efficient Local Government systems | e and efficient Local Government systems | e and efficient Local Government systems | e and efficient Local Government systems | e and efficient Local Government systems | e and efficient Local Government systems | e and efficient Local Government systems | e and efficient Local Government systems | e and efficient Local Government systems | e and efficient Local Government systems | e and efficient Local Government systems | e and efficient Local Government systems | e and efficient Local Government systems | e and efficient Local Government systems | e and efficient Local Government systems | e and efficient Local Government systems | e and efficient Local Government systems | e and efficient Local Government systems | e and efficient Local Government systems | |
| Good Governance and public participation | Responsive, accountable | Improve municipal financial and administrative | Provide municipal financial leadership | % of Audit committee resolutions on a quarterly basis | R00 | R00 | 0% | - | 100% of Audit committee resolutions on a quarterly basis | 100% of audit committee resolutions addressed on a quarterly basis | 74% of audit committee resolutions addressed | - | Not achieved | R00.0 | The outstanding resolutions are ongoing | The outstanding resolutions to be finalized | Quarterly audit committee report | MM 35 | New |

| Key Performance Area | Outcome | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|--|--------------|-------------------|-------------------|---------------------------|-----------------|-----------------|----------|----------------|----------------------------|----------------------------|----------------------------|-------------------------|--------------------------|--------------------|-----------------------------|--|-----------------------|-----------------------|--------------------------|
| | | | | | | | | | | Projection | Actual | | | | | | | | |
| , effective and efficient Local Government systems | capability | ipal operations | y basis | | | | | | | quarterly basis | | | | | | before end of first quarter of the next financial year | | | |
| Good Governance and | Responsive , | Improve municipal | Provide strategic | % of Council resolution | R00 | R00 | 0% | - | 100% of Council resolution | 100% of Council resolution | 71% of council resolutions | - | Not achieved | R00.0 | The outstanding issues were | The executive manager | Quarterly report | MM 36 | New |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|----------------------|--|---|------------------------------------|----------------------------------|-----------------|----------|----------------|---------------|----------------------------------|--------------------------------|-------------------------|--------------------------|--------------------|-----------------------------|--|--|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| public participation | accountable , effective and efficient Local Government systems | financial and Administrative capability | Leadership to municipal operations | implemented on a quarterly basis | | | | | implemented on a quarterly basis | addressed on a quarterly basis | attended | | | | from other departments and still waiting for their submission on the finalization of them. | ers to give progress to the account ing officer before end of the first quarter of the next financial year | | |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
|--|---|---|--|--|-----------------|----------|----------------|---------------|---|--|-------------------------|--------------------------|--------------------|-----------------------------|----------------------------|-----------------------|-----------------------|--------------------------|---------|
| | | | | | | | | | Projection | Actual | | | | | | | | | |
| Good Governance and public participation | Responsive, accountable, effective and efficient Local Government | Improve municipal financial and administrative capability | Provide strategic leadership to management | Number of quarterly Executive meetings held on a quarterly basis | R00 | R00 | 4 | - | Held four meetings on executive management on a quarterly basis | Held four meetings on executive management | Four meetings were held | Four meetings were held | Achieved | R00.0 | None | None | Attendance register | MM 37 | Not new |

| Key Performance Area | Outcome | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|--|--|---|--|--|-----------------|-----------------|----------|----------------|--|--|-----------------------------|-----------------------------|--------------------------|--------------------|-----------------------------|----------------------------|-----------------------|-----------------------|--------------------------|
| | | | | | | | | | | Projection | Actual | | | | | | | | |
| | systems | | | | | | | | | | | | | | | | | | |
| Good Governance and public participation | Responsive, accountable, effective and efficient Local | Improve municipal financial and administrative capability | Provide president's hotline leadership to municipal operations | Number of presidents' hotlines held on a quarterly basis | R00 | R00 | 4 | - | Compile four presidential hotline reports on a quarterly basis | Compile four reports on presidential hotline | Four meetings were compiled | Four meetings were compiled | Achieved | R00.0 | None | None | Approve report | MM 38 | Not new |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
|--|--|---|--|---|-----------------|----------|----------------|---------------|--|---------------------------------------|----------------------------|----------------------------|--------------------|-----------------------------|----------------------------|-----------------------|-----------------------|--------------------------|---------|
| | | | | | | | | | Projection | Actual | | | | | | | | | |
| | Govern ment systems | | | | | | | | | | | | | | | | | | |
| Good Governance and public participation | Responsive, accountable, effective and effic | Improve municipal financial and administrative capability | Provide premier leadership to municipal operations | Number of premier hotline reports compiled on quarterly basis held on a | R00 | R00 | 4 | - | Compile four premier hotline progress reports on a quarterly basis | Compile one report on premier hotline | Four reports were compiled | Four reports were compiled | Achieved | R00.0 | None | None | Approve report | MM 39 | Not new |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) | |
|--|------------------------------------|---|--|---|-----------------|----------|----------------|---------------|---|--|------------------------------|--------------------------|--------------------|-----------------------------|----------------------------|-----------------------|-----------------------|--------------------------|---------|
| | | | | | | | | | Projection | Actual | | | | | | | | | |
| Ident Local Government systems | quarterly basis | | | | | | | | | | | | | | | | | | |
| Good Governance and public participation | Responsive, accountable, effective | Improve municipal financial and administrative capability | Provide municipal leadership and administrative operations | Number of Municipal Lead Administrators | R00 | R00 | 4 | - | Compile four Municipal Customer care Call Centre progress report on a quarterly | Compile four Municipal Customer Care Call Centre | Twelve reports were compiled | Twelve reports compiled | Achieved | R00.0 | None | None | Monthly report | MM 40 | Not new |

| Key Performance Area | Outcome | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|--|-------------------------|--|------------------------------------|---------------------------------------|-----------------|-----------------|----------|----------------|--|----------------------------|--------|-------------------------|--------------------------|--------------------|--|--|-----------------------|-----------------------|--------------------------|
| | | | | | | | | | | Projection | Actual | | | | | | | | |
| e and efficient Local Government systems | | | | compiled on quarterly basis | | | | | basis | | | | | | | | | | |
| Good Governance and public participation | Responsive, accountable | Improve municipal financial and Administrative | Conduct Batho Pele Building Events | Number of events held by 30 June 2017 | R00 | R00 | 1 | - | Held one event on Batho Pele by 30 June 2017 | Held one Batho Pele report | 0 | One report was compiled | Not Achieved | R00.0 | The project was never budgeted for implementation. | The project will be implemented during the first quarter | Batho Pele report | MM 41 | Not new |

| Key Performance Area | Output | Strategy | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | 2016/17 Annual progress | | 2015/16 Annual Progress | Achieved or not Achieved | Annual Expenditure | 2016/17 Reason for variance | 2016/17 Mitigation Measure | Means of verification | File/Verification No: | Indicator (New/ not New) |
|--|------------|----------|---------------------------|-----------------|-----------------|----------|----------------|---------------|-------------------------|--------|--|--------------------------|--------------------|-----------------------------|----------------------------|-----------------------|-----------------------|--------------------------|
| | | | | | | | | | Projection | Actual | | | | | | | | |
| , effective and efficient Local Government systems | capability | | | | | | | | | | The project was planned to be done internal but couldn't take place due to logistics requirements such was catering. | | | | | | | |

PART E: HUMAN RESOURCE MANAGEMENT

Our employees are key resources and our municipality recognizes that the sustainability of the organization also depends on providing fair remuneration, benefits, working conditions and development opportunities that will attract and retain the right people with the right skills on order to execute the developmental mandate of the organization.

The period under review marks a time where several human resources initiatives were implemented or improved to support and underpin the organization's strategic goals. With the focus being on establishing the municipality as a Centre of excellence, and on the attraction and retention of staff.

1.1 TALENT ACQUISITION

As at the end of the financial year, our municipality had a staff complement of employees. The Executive Managers appointees undergo psychometric assessments to ensure proper skills fit. The breakdown of the staff complement of is reflected below:

| Directorate | Total posts | Filled | Vacant | % Filled | % Vacant |
|----------------------------|-------------|--------|--------|----------|----------|
| Technical Services | 41 | 36 | 5 | 88% | 12% |
| Corporate Services | 56 | 53 | 3 | 95% | 5.4% |
| Planning and LED | 18 | 17 | 1 | 95% | 5.5% |
| Community Services | 78 | 78 | 0 | 100% | 0% |
| Budget and Treasury | 35 | 32 | 3 | 91% | 8.6% |
| Municipal Manager's Office | 20 | 18 | 2 | 90% | 10% |
| Grand Total | 248 | 234 | 14 | 94% | 5.6% |

1.2 INDIVIDUAL PERFORMANCE MANAGEMENT

The behavior's charter, which enhances individual performance management was implemented for executive management and will be rolled out to all staff in the next financial year, several awareness workshops were held throughout the organization to ensure that the municipality fosters a workforce with professional, value-driven behaviour amongst employees. A proper link between the behavior's charter and municipality's values were drawn.

1.3 EMPLOYMENT EQUITY WITHIN THE MUNICIPALITY

In an effort to comply with the Labour relations Act, our municipality has an exciting employment equity committee which meets on a quarterly basis. The purpose of the committee is to discuss matters such as equity in the workforce, discrimination, disability, promotion, fair remuneration, disability and others as required by legislation. The municipality is also part of the Employment Equity skills development consultative forum (EESDCF) lead by SALGA.

The purpose of adding skills development was to ensure compliance with legislation in terms of the skills development Act and the Employment Equity Act. It was also important that the municipality as a learning organization invests in its staff as part of employee upliftment.

| Occupational Level | Male | | | | Female | | | | Foreign nationals | | Total |
|--|------|---|---|---|--------|---|---|---|-------------------|--------|-------|
| | A | C | I | W | A | C | I | W | Male | Female | |
| Top Management | - | - | - | - | - | - | - | - | - | - | 0 |
| Senior managers | 2 | - | - | - | 3 | - | - | - | - | - | 5 |
| Managers | 12 | - | - | - | 7 | - | - | - | - | - | 19 |
| Professionally qualified and experienced | 34 | - | - | - | 24 | - | - | - | - | - | 58 |

| | | | | | | | | | | | | |
|---|------------|---|---|---|------------|----|---|---|---|---|---|------------|
| specialists and mid-management | | | | | | | | | | | | |
| Skilled Technical and academically qualified workers, junior management, supervisors, foreman and superintendents | 6 | - | - | - | - | -- | - | - | - | - | - | 6 |
| Semi-skilled and discretionary decision making | 83 | - | - | - | 64 | - | - | - | - | - | - | 147 |
| Total Permanent | 134 | - | - | - | 98 | - | - | - | - | - | - | 232 |
| Temporary employees | 6 | - | - | - | 5 | - | - | - | - | - | - | 11 |
| Disability | 1 | - | - | - | 1 | - | - | - | - | - | - | 2 |
| Grand Total | 278 | - | - | - | 202 | - | - | - | - | - | - | 480 |

1.4 EMPLOYEE RELATIONS

The employee relations function is designed to ensure that there is a sound relationship between employer and employees. Our municipality's processes are designed to ensure fairness when it comes to issues of discipline and grievances, in addition it is a mechanism that makes provision for collective bargaining. Ordinarily it is expected that each employer should provide for an effective employment relations process. To this effect our municipality has policies in place which makes provision for the code of conduct, grievances procedure, disciplinary procedure, appeals procedure and dispute procedure.

A Fraud Hotline was established and managed by our District Municipality and the other investigations are dealt with by the employee relations unit.

Below, is a representation of cases that our municipality honoured during the current reporting period.

| Disputes | Male | | | | Female | | | | Foreign nationals | | Total |
|--|------|---|---|---|--------|---|---|---|-------------------|--------|-------|
| | A | C | I | W | A | C | I | W | Male | Female | |
| Progressive Disciplinary cases (Counselling, Verbal warning & Written warning) | 01 | - | - | - | - | - | - | - | - | - | 01 |
| Formal Disciplinary cases(final written warning, Demotion & Dismissals) | 05 | - | - | - | - | - | - | - | - | - | 05 |
| Investigations | 03 | - | - | - | - | - | - | - | - | - | 03 |

| | | | | | | | | | | | | |
|----------------|----|----|---|---|----|---|---|---|---|---|---|----|
| Grievances | - | - | - | - | 02 | - | - | - | - | - | - | 02 |
| Appeals | 01 | - | - | - | - | - | - | - | - | - | - | 01 |
| Disputes(CCMA) | | - | - | - | - | - | - | - | - | - | - | 02 |
| Labour Court | | 02 | - | - | - | - | - | - | - | - | - | 0 |
| Grand Total | 12 | - | - | - | 2 | - | - | - | - | - | - | 14 |

1.5 SKILLS DEVELOPMENT

Lepelle-Nkumpi is a learning organization that believes in investing in the development of its workforce. Employees are continuously exposed to learning interventions aimed at equipping them with skills, knowledge and abilities required to meet the needs of the market.

As per the relevant legislative requirements of the skills development Act, Our municipality is required to annually submit a workplace skills plan(forecast of training interventions to be implemented) as well as Annual training report to the LGSETA. This report reflects how the skills budget was utilized for the organization to be eligible for discretionary grants from the LGSETA to further develop its staff.

For the current reporting period a total of employees and councilors were 116 trained on different short courses/ skills programmes and the study assistance was not budgeted for the employees who wanted to study or further their academic qualifications and this can be one of the encouragements to the employees to improve their existing qualifications.

Below, is a representation of trainings that our municipality provided to both employees and councilors.

| Training Programmes | Male | | | | Female | | | | Foreign nationals | | Total |
|--|-----------|---|---|---|-----------|---|---|---|-------------------|--------|------------|
| | A | C | I | W | A | C | I | W | Male | Female | |
| Municipal Financial Management Programme | 5 | - | - | - | 1 | - | - | - | - | - | 6 |
| Customer care | - | - | - | - | 5 | - | - | - | - | - | 5 |
| Municipal Governance | 4 | - | - | - | 1 | - | - | - | - | - | 5 |
| Training Committee Training | 1 | - | - | - | 2 | - | - | - | - | - | 3 |
| Advanced Acquisition management | 8 | - | - | - | 11 | - | - | - | - | - | 19 |
| Bid Committee training | 15 | - | - | - | 8 | - | - | - | - | - | 23 |
| Advance Driving | 5 | - | - | - | 1 | - | - | - | - | - | 6 |
| First aid Training | 3 | - | - | - | 3 | - | - | - | - | - | 6 |
| PAIA | 4 | - | - | - | 2 | - | - | - | - | - | 6 |
| Advanced Acquisition management | 12 | - | - | - | 3 | - | - | - | - | - | 15 |
| Demand management | 10 | - | - | - | 8 | - | - | - | - | - | 18 |
| Payday training | 1 | - | - | - | 3 | - | - | - | - | - | 4 |
| Grand Total | 68 | - | - | - | 48 | - | - | - | - | - | 116 |

1.6 OCCUPATIONAL HEALTH AND SAFETY

A formal occupational health and safety Committee was established and apart from the fact that this is a legislative requirement, the municipality is committed to the provision of a safe and healthy work environment to its employees. The OHS committee carries out regular inspections on OHS requirements. Reports on the committee's findings are presented to the executive Manager corporate services. All OHS representatives attend regular training interventions such as hazard identification and risk assessment and fire emergency drill training to ensure that they are prepared to act in an emergency situation.

Through its commitment to human resource processes, the municipality has managed to establish a strong employee value proposition. When concerted efforts between the organization, its staff and stakeholders come to fruition, it aids in positioning the organization as an employer of choice, a high performance organization which continuously challenges the status quo.

In order to continue rendering an impeccable service to the community, our municipality ensures that best practice principles are incorporated into all employment practice within the organization.

PART F: SERVICE PROVIDER PERFORMANCE REPORT

1.1. Purpose

A municipal service can be provided by the Municipality by entering into a Service Delivery Agreement in terms of Section 76(b) of the Municipal System Act 32 of 2000 with an external service provider. The Municipality is responsible for monitoring and assessing the implementation of the agreement, including the performance of the service provider in accordance with section 41 of the Municipal Systems Act 32 of 2000.

The Municipality is responsible for ensuring effective and efficient service delivery to the community. Therefore there is a need to monitor the performance of service providers. The objective of performance monitoring of service providers is to obtain a measure of the service provider's performance under the contract. Performance assessments during the course of a contract help both the Municipality and the service provider to reach a common understanding of the requirements of both parties about the work.

A rigorous reporting system is an excellent tool to provide feedback to a service provider on its performance on each project. It helps to identify areas that the Service Provider is excelling in and any areas that need improvement. Performance reports can be used in the assessment of a service provider for pre-qualification, selective tender list, registration, tender evaluation and in the event of termination, for unsatisfactory performance under a contract.

The following criterion for assessments of the service providers was used as a standard format for the municipality taking in to consideration the performance management policy of the municipality:

| Categories of performance and rating scales | | |
|---|--|--|
| Rating | Performance category | Description |
| 1 | Unacceptable performance | Performance does not meet the standard expected |
| 2 | Performance not fully effective | Performance meets some of the standard expected |
| 3 | Performance fully effective | Performance fully meet all areas of the job |
| 4 | Performance significantly above expectations | Performance is significantly higher than standard expected |
| 5 | Outstanding performance | Performance far exceeds the standard expected |

Below, is the table with the assessment information for each Service Provider appointed by the Municipality during 2016/17 financial year:

| Project Name | Appointed service provider (consultant/ contractor/ supplier) | Contract Amount | Expenditure to date | Project completed/ not completed/ Term contract | Project status quo | Reason for variance | Mitigation measure | Project Start Date | Project End Date | Rating |
|--------------------------------|---|-----------------|---------------------|---|--------------------------|-------------------------------------|----------------------------|--------------------|------------------|--------|
| Extension of municipal offices | Tshedza/Mgijimi JV | R 2 601 118.98 | R2 050 122.19 | Completed | 100% designs completed | None | None | 19/08/2015 | 19/07/2019 | 5 |
| | Mohlatlego Trading Enterprise | R 5 738 860.15 | R4 473 088.13 | Not completed | Construction stage (90%) | Shortage of funds for completion of | Council approved variation | 08/04/2016 | 15/12/2016 | 4 |

| | | | | | | | | | | |
|---|------------------------------|------------------------|----------------|---------------|---|--|--|---|------------------|---|
| | | | | | | | the project. | order. Project to be completed during the next quarter of the next financial year | | |
| Development of New Cemetery | Molemo consulting | As per ECSA guidelines | R 2 006748,87 | Completed | 100% designs completed | None | None | 07/01/2013 | 15/09/2017 | 5 |
| | Thalema Trading JV Isihlangu | R 9 668 673.94 | R 8 860634,18 | Not completed | Construction stage 86% | None | None | 07/07/2016 | 15/09/2017 | 4 |
| Closer and rehabilitation of one dumping site at unit A | Kgokagano Trading | R 1 999 990 | R00.0 | Completed | 100% designs Completed (supervision of the project) | None | None | 25 June 2015 | 25 November 2015 | 5 |
| | OH Mashilo Trading | R 3 13159.95 | R3 068 850.08 | Completed | 100% project Completed | None | None | 13/07/2016 | 30/11/2016 | 5 |
| Small Access Bridge: Lehlokwaneng/ Tswaing | Shumba Engineering Services | R 1 023 991.21 | R 834 978,36 | Completed | 100% designs completed | None | None | 20/08/2015 | 30/08/2017 | 5 |
| | Ntshwarishe trading | R 5 468 264.37 | R 3 020 380,85 | Not completed | Construction stage (63%) | The contractor encountered the following | The contractor to submit an acceleration | 26/07/2016 | 20/03/2017 | 3 |

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|--|--------------------|----------------|--------------|---------------|---------------------|--|--|-------------|--------------|---|
| | | | | | | challenges during the implementation of the project: Delays due to rain, delays due to flash floods, delays due to approval of the Environmental Authorization (EA) and late delivery of shutters and formwork due to market demand which affected the completion of the project. | plan with the revised programme of works and complete the project by end of 1 st quarter in the next financial year | | | |
| Tarring of internal streets Zone S to BA | Phekiso Consulting | R 4 279 920.24 | R 822 510.00 | Not completed | At the Design stage | Delays were caused by finalization of | The contractor to be appointed | 01 May 2016 | 30 June 2017 | 3 |

| | | | | | | | | | | |
|---|---|------------------------|-----------------|---------------|--------------------------|---|---|------------|------------|---|
| | | | | | | specification document | during the second quarter of the next financial year. | | | |
| Upgrading of Rakgoatha Internal Streets and Stormwater (Multi-Year) | Thuso Projects | As per ECSA guidelines | R 6 460 555,27 | Completed | 100% designs Completed | None | None | 20/08/2015 | 30/08/2017 | 5 |
| | October Integrated Tech (Pty) Ltd | R 11 942 963.19 | R 119 233 00,05 | Completed | 100% project Completed | None | None | 14/07/2016 | 14/03/2017 | 5 |
| | Motsaro Trading | R 1 995 843-60 | R 1 904 831,70 | Completed | 100% project Completed | None | None | 24/05/2016 | 24/11/2017 | 5 |
| Upgrading of Mamaolo to Mampiki Internal Streets and Storm water (Multi-year) | Tshashu Consulting | R 1 333 440.86 | R 960 204,12 | Completed | 100% designs completed | None | None | 21/10/2011 | 31/07/2017 | 5 |
| | Kgwadi Ya Madiba General Trading and Projects | R 4 820 500.00 | R 4 047 729,60 | Not completed | Construction stage (98%) | Project is practically completed (snack list: general cleaning, shaping of earth drain and marking of speed | Contractor to be given 14 days to complete the outstanding works as per snack list. | 06/03/2017 | 06/08/2017 | 4 |

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|---|---------------------------------|--------------|---------------|---------------|---------------------------|--|---|------------|------------------|---|
| | | | | | | humps. | | | | |
| Electrification of Rakgoatha (749) | Kanas Consulting | R 426,000.00 | R 727 487.49 | Completed | 100% designs completed | None | None | 19/08/2015 | 04/03/2017 | 5 |
| | Xiverengi Business Enterprise | R5960555.62 | R5 420 036.45 | Not completed | 100% households connected | Waiting for Eskom to energize | Consultant to follow up with Eskom for energization | 25/05/2016 | 04/03/2017 | 4 |
| Lighting of Public light from Unit A to F | Omphile Electrical Construction | R3283530.37 | R 3 940244.89 | Completed | 100% project Completed | None | None | 15/01/2016 | 20/09/2016 | 5 |
| Small Access Bridge: Makadikadi/ Ireland | Nemorango Consulting Engineers | R 750 741.05 | R 776 113.76 | Completed | 100% designs completed | None | None | 21/08/2015 | 30/08/2017 | 5 |
| | Ditlou suppliers | R6303075.50 | R 4 680599.45 | Not completed | Construction stage (80%) | The contractor was slow to finalize the project. | Penalties were issued and the contractor is currently completing the works (to be finalized during the 1 st quarter of the next financial year) | 27/06/2016 | 27 November 2016 | 3 |

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|--|--|---------------|---------------|---------------|--------------------------|--|---|------------|------------|---|
| Construction of Lenting community hall | Kemo Trading Jv Falaz General trading and construction | R3181679.00 | R 2 856269.00 | Completed | 100% Completed | None | None | 03/11/2015 | 03/06/2016 | 5 |
| Upgrading of Mathabatha Road from gravel to tar and storm water control (Multi-year) | Lumar Consulting | R6709137.96 | R 4 223397,08 | Completed | 100% designs completed | None | None | 20/08/2015 | 20/04/2017 | 5 |
| | Ngungwa development | R13046318.14 | R 8 723430,93 | Completed | 100% project completed | None | None | 25/07/2016 | 28/03/2017 | 5 |
| Small Access Bridges: Magatle/ Mapatjakeng | Maswika Consulting Engieers | R1346451.32 | R1 212 577.00 | Completed | 100% designs completed | None | None | 28/07/2016 | 30/01/2017 | 5 |
| | StoneFound engineering Solutions | R7475589.33 | R7 323 678.46 | Completed | 100% project completed | None | None | 21/08/2015 | 21/08/2017 | 5 |
| Tarring of main roads from Zone S to Q - Lebowakgomo | Bawelile Consultitng | R2,305,855.00 | R2 222 679.83 | Completed | 100% designs completed | None | None | 21/09/2015 | 21/09/2017 | 5 |
| | Maduludi | R10559256.49 | R9 351 747.18 | Not completed | Construction stage (98%) | Project is practically completed (stone pitching). | Contractor to be given 14 days to complete the outstanding works as per snack list. | 12/07/2016 | 15/12/2016 | 4 |
| Small Access Bridge: Madisha | Makoshi Consultitng | R715 432.25 | R 539 948.98 | Completed | 100% designs Completed | None | None | 20/08/2015 | 30/07/2017 | 5 |

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|--|--|---------------------------|---------------|------------------|-----------------------------|--|--|------------------|-----------------|---|
| Ditoro | October Intergrated Tech(pty)Ltd | R6931409.76 | R5 474 565.00 | Completed | 100% project Completed | None | None | 14/07/201 6 | 13/04/20 17 | 5 |
| Upgrading of Magatile Internal Street phase 2 | Sky High Consulting Engineers | As per ECSA guidelines | R00.0 | Completed | 100% designs completed | None | None | 20/01/201 7 | 31/07/20 18 | 5 |
| | JT Isihlangu General Trading | R5 887 094.86 | R2 113 470,77 | Not completed | Construction stage (35%) | Failed compaction tests results which resulted in the re- working of the portion of the sub base Layer. | The contractor to submit an acceleration plan with the revised programme of works by end 1 st quarter of the next financial year | 24/02/201 7 | 24/07/20 17 | 2 |
| Construction of Lebowakgomo Storm water at Unit R | Morwaphiri Consulting Engineers | As per ECSA guidelines | R00.0 | Not completed | 0% designs | The contractor was appointed but site handover was disrupted by ward 17 community due to the | To request council to reallocate the funds to another similar project in another ward in the next financial year | 29 April 2016 | 29 July 2016 | 3 |

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|---------------------------------------|---------------|-------|---------------|-----------------|--|--|------------------|--------------|---|--|
| | | | | | | | | | | |
| Eukon Engineering JV Lesibasiba | R6 508 420.83 | R00.0 | Not completed | 0% Construction | The contractor was appointed but site handover was disrupted by ward 17 community due to the following given reasons: None establishment of ward committee & refusal of project | To request council to reallocate the funds to another similar project in another ward in the next financial year | 01 February 2017 | 31 July 2017 | 3 | |

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|---|---|-------------|----------------------|-------------------|--|--|---|------------------|-----------------|---|
| Contract of licence, support and maintenance for electronic traffic fines management system | Procurex Advisory (PTY) LTD | R650 000,00 | R650 000,00 once off | 12 month contract | Maintenance of the system and payment of license service | None | None | 13 May 2016 | 12 May 2017 | 4 |
| Calibration, maintenance and training provision for speed enforcement cameras | Truelo Manufacturers (PTY) LTD | | R4883.68 | 36 month contract | Calibration, servicing & training of speed machines | None | None | 01 March 2016 | 01 March 2019 | 4 |
| Calibration and repair of alcohol breathalysers | Alco-Safe PTY) LTD | R296 800,00 | R5 643.00 | 36 month contract | Calibration & servicing of alcohol meters | None | None | 01 May 2016 | 30 April 2019 | 4 |
| Removal, transport and loading/offloading of illegal structures during By-laws enforcement | Aqua Transport and Plant Hire (PTY) LTD | R643 800.00 | R00.0 | 12 month contract | 0% | The service provider always not available when needed for service by municipality. | The e-mail was send to SCM unit to notify them that the appointed service provider did not provide the service as | 01 February 2017 | 31 January 2018 | 1 |

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|--|------------------------------|---------------|---------------|----------------------|---|------|------------|-------------------|------------------|---|
| | | | | | | | requested. | | | |
| Computerized learners license testing System | Neo Solutions | R240 000.00 | R46 115.61 | 12 month contract | Maintained software & hardware | None | None | 01 July 2016 | 30 June 2017 | 4 |
| Maintenance and Calibration of Testing Equipment's | Workshop Electronics | R296 800.00 | R14 542. 40 | Three years contract | Maintenance & calibration of VTS | None | None | 01 July 2016 | 30 June 2019 | 4 |
| Hiring of waste trucks | Latonox | R5 000 000.00 | R98 000.00 | 24 month contract | Waste collection | None | None | 01 July 2016 | 31 June 2018 | 4 |
| Landfill Management | Ingwe waste management | R4 024 200.00 | R936 899.97 | Completed | Landfill management | None | None | 16 January 2013 | 31 January 2016 | 5 |
| Management of Landfill Site | Theuwedi Business Enterprise | | R3 011 197.00 | 36 month contract | Landfill management | None | None | 01 February 2017 | 31 January 2020 | 4 |
| Supply of Refuse Bags | Arabang Trading and Projects | R923.40 | R81 952.50 | Completed | Supply of refuse Bags | None | None | 01 July 2015 | 30 June 2017 | 4 |
| Review of 2017/18 IDP strategies and indicators | Altimax | R 313 200.00 | R 233 280.06 | Completed | Review of 2017/18 IDP strategies and indicators | None | None | 01 February 2017 | 31 July 2017 | 3 |
| Review of SDF | Aurecon | R459 000.00 | R459 000.00 | Completed | Review of SDF | None | None | 16 September 2015 | 28 February 2017 | 4 |
| Development of Zebediela Spatial | Mok development | R399 000.00 | R399 000.00 | Not Completed | Development of spatial plan | None | None | 18 September 2016 | 18 June 2016 | 4 |

| Development Plan | | | | | for Zebediela | | | r 2015 | | |
|--|---------------------|---------------|---------------|-----------------------------------|---------------------------------------|---|---|------------------|------------------|---|
| Compilation of General Valuation Roll | MOD-HOPE Properties | R6 300 000.00 | R6 300 000.00 | Five years and Six month contract | Compilation of general valuation roll | None | None | 11 November 2016 | 30 June 2022 | 4 |
| Registration of properties into municipal name | Verveen Attorneys | R 2 150 000 | R1 209 310 | Not Completed | Issuing of 1000 Title Deeds | Township register opened for 1800(Lebowa kgomo Township GA/BA/P/ R/S/A/Q properties | The law firm still on track with the registration of properties in the identified areas. | 01 March 2015 | 31 December 2017 | 3 |
| Registration of properties into municipal name | Poopela Maake | R2 150 000 | R00.0 | Not Completed | Issuing of Title Deeds | Researching of township establishment file and the investigation of the land invasion in the identified areas vs the registration of the property into municipal name | The municipality to assist the attorney with the meeting arrangements between the ward councilor, community and the attorney. | 01 March 2015 | 31 December 2017 | 3 |

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|--|----------------------------------|--|----------------|-------------------|---|---|---|------------------|------------------|---|
| Maintenance of Fixed Assets Register for a Period of 36 Months | Price Waterhouse Coopers | R3 260 443.86 | R2 904 227.57 | 36 month contract | Unbundling of completed assets for updating in the fixed asset register | Contract extended for finalization of fixed asset register. | Awaiting the finalization the procurement process for new appointment | 01 June 2014 | 30 June 2017 | 3 |
| Professional Service Provider for Insurance for a period of 36 Months | Lateral Unison | R2 099 644.00 for three years | R 2 285 038.72 | 36 month contract | Insurance for municipal assets | Contract extended while waiting for finalization of SCM processes | Awaiting the finalization the procurement process for new appointment | 01 June 2014 | 30 June 2017 | 4 |
| Supply and Delivery of Cartridges as and when Required for a Period of 24 Months | Nenyane Trading | R72 408.36 for the first year and Escalation for the Second Year will Depend on the Producer Price Index | R 1 120 955.40 | Completed | Supply of cartridges | None | None | 11 December 2014 | 11 December 2016 | 4 |
| Supply Delivery of Toilet Papers for a Period of 24 months as and when Required | Todipjane Transport & Trading cc | R 390.71 | R500 931.89 | Completed | Supply of toilet papers | None | None | 01 February 2014 | 31 January 2016 | 4 |

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|--|-----------------------------------|--|----------------|-------------------|---|------|------|-----------------|---------------|---|
| Supply and Delivery of Electrical Materials for a Period of 24 Months as and when Required | Maseeme Electrical Infrastructure | R 109 536.50 | R 1 162 265.70 | Completed | Supply of electrical materials | None | None | 01 May 2015 | 30 April 2017 | 4 |
| Travel Management Services as and when required for a period of 24 months | Uniglobe Babirwa | 18% Commission for car rental, accommodation and domestic flight and 20% commission for international flights. | R 8 637 610.00 | 24 month contract | Accommodation & travel for councilors and officials | None | None | 15 March 2016 | 15 March 2018 | 4 |
| Security Services for Cash Collection for a Period of 24 Months | Fidelity Cash Solutions | R536 994.72 | R263 796.48 | 24 month contract | Security services | None | None | 01 January 2016 | December 2017 | 3 |
| Printing and folding of | Mailtronic Direct Marketing | R904 833.07 | R649 752.48 | 36 month contract | Printing & folding of | None | None | 01 January | December 2018 | 4 |

| | | | | | | | | | | |
|---|--|------------|--------------|-------------------|------------------------------|--|---|------------------|------------------|---|
| municipal statements for a period of 3 years | | | | | municipal statements | | | 2016 | | |
| Supply and delivery of cleaning materials for a period of 24 months | Monthapane Trading Enterprise | R 6114.50 | R 773 130.00 | 24 month contract | Supply of cleaning materials | None | None | 01 February 2017 | 31 January 2019 | 3 |
| Supply and delivery of stationery for a period of 24 months | Mushabi Trading Enterprise | R 9 533.00 | R 162 018.50 | 24 month contract | Supply of stationary | None | None | 01 July 2016 | 30 June 2018 | 3 |
| Supply and delivery of Toilet Papers for a period of 24 Months as and when Required | Monthapane Trading Enterprise | R 305.00 | R 217 500.00 | 24 month contract | Supply of Toilet papers | None | None | 01 February 2017 | 31 January 2019 | 3 |
| Supply and delivery of photocopy papers for a period of 24 months. | Monthapane Trading Enterprise JV TBZ87 Business Enterprise | R 760.00 | R 106 300.00 | 24 month contract | Supply of photocopy papers | The supplier wrote a letter to municipality to terminate his contract due to prices escalation | The contract was terminated. The municipality currently using other SCM | 03 January 2017 | 03 December 2019 | 3 |

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|-----------------------------|-------------------|---------------|-------------|-------------------------|---|------|--|------------------|------------------|---|
| | | | | | | | processes for procurement of photocopy papers. | | | |
| Provision of Legal Services | Popela Maake | | R162 195 | Two years term contract | The attorney still busy with Land invasion matters for unit B & F | None | None | 08 December 2015 | 18 December 2017 | 3 |
| Provision of Legal Services | Verveen Attorneys | R3 700 000.00 | R857 061.39 | Two years term contract | The attorney still busy with the registration on municipal properties in to municipal name and management of land invasion in certain portions of the township. | None | None | 25 June 2016 | 25 December 2017 | 4 |
| Provision of Legal Services | Mogawsa Inc | | R00.0 | Two years term contract | Still in operation. Representing municipality in courts. | None | None | 15 October 2016 | 18 December 2017 | 4 |

| | | | | | | | | | | |
|---|--------------------------|---------------|-------------|---------------------------|---|------|------|------------------|------------------|---|
| Provision of Legal Services | PMK Tladi and Associates | R3 700 000.00 | R00.0 | Two years term contract | Still in operation. Representing municipality in courts. | None | None | 15 October 2015 | 18 December 2017 | 3 |
| Website maintenance | SITA | R3 000 000.00 | R36 348.48 | Three years term contract | Still in operation | None | None | October 2014 | 31 November 2017 | 5 |
| Maintenance of the Envirorac | SITA | R232,048.55 | R77 349 516 | Three years term contract | Maintenance & repair of Envirorac | None | None | October 2014 | 30 November 2017 | 4 |
| Installation of Electronic Records Management System | BCX | R 968 823.76 | R968 823.76 | Completed | Electronic records management system installed | None | None | 01 July 2014 | 30 June 2017 | 5 |
| Installation of Wi-Fi technology in all municipal offices | IT Masters | R700 000.00 | R608 360.47 | Completed | Project completed | None | None | 12 February 2015 | 28 February 2017 | 5 |
| Implementation of mSCOA | SEBATA | R6 500 000.00 | R800 000.00 | Completed | The project is at | None | None | 15 June 2015 | 30 June 2017 | 4 |
| Provision of security services | Bomat security services | R513 866.00 | R6 166 392 | 12 Month term contract | Project still ongoing | None | None | 28 February 2016 | 28 February 2017 | 4 |
| Provision of security | Ditiro Tsaka security | R14953382.64 | R3738345.67 | 12 month term contract | Project still ongoing | None | None | 01 march 2017 | 28 February 2018 | 4 |

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|-------------------------------------|--------|-------------|-------------|------------------------|-----------------------|------|------|-----------------|-----------------|---|
| Provision of communication services | Telkom | R225 160.56 | R225 160.56 | 5 years contract | Project still ongoing | None | None | 31 July 2013 | 30 June 2018 | 4 |
| Leasing of photocopiers | Nashua | R2 00535.60 | R667 511.88 | 36 Month term contract | Project still ongoing | None | None | 20 October 2015 | 20 October 2018 | 4 |

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Date

CHIEF FINANCIAL OFFICER
NGOVENI RM